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Proposed programme budget for the biennium 2010-2011***

Foreword and introduction

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Foreword

I have the honour to submit the proposed programme budget for the biennium 2010-2011. The proposals contained therein reflect the outcome of a long process that started in 2007 with the preparation of proposals on the strategic framework and continued during 2008 with the preparation of proposals on the budget outline, with the finalization of programme budget preparation culminating in the proposals for the programme budget for the biennium 2010-2011 before you.

This is a budget that has been prepared with my full involvement and the participation of senior management of the Secretariat. In formulating these proposals, utmost consideration has been given to aligning the activities of the Organization with the priorities identified by the General Assembly, as set out in the strategic framework for the period 2010-2011 (A/63/6/Rev.1) and the budget outline for the biennium 2010-2011 (A/63/600 and General Assembly resolution 63/266), with a view to addressing the internationally agreed development goals, including those contained in the United Nations Millennium Declaration (General Assembly resolution 55/2) and the outcomes of major United Nations conferences, summits and international agreements since 1992, including the 2005 World Summit Outcome (General Assembly resolution 60/1) and the Doha Declaration on Financing for Development: outcome document of the Follow-up International Conference on Financing for Development to Review the Implementation of the Monterrey Consensus (General Assembly resolution 63/239, annex) as well as the review conference on the implementation of the Durban Declaration and Programme of Action. Furthermore, the proposals before you take due account of the holding in 2010-2011 of two major conferences, namely the Twelfth United Nations Congress on Crime Prevention and Criminal Justice and the Fourth United Nations Conference on the Least Developed Countries.

The budget proposals reflect a thorough analysis and review of resources and activities, with extensive consultations with programme managers to ensure the optimal utilization of resources in order to fully, efficiently and effectively implement the objectives and mandates set by Member States. Consistent with previous bienniums, in setting proposals for the biennium 2010-2011, strict budgetary discipline has been followed. These proposals have been formulated keeping in mind that the emphasis of the Organization should be on achieving results as opposed to generating outputs. They also take into account the complex multiple crises facing humankind, including energy, food, climate change and the global economic recession.

In order to deliver on the increasing demands for its services, the Organization needs to be stronger and more effective. As Chief Administrative Officer, I am committed to implementing the management reforms to promote greater transparency, accountability and efficiency. In line with the continued effort to strengthen the Organization, the proposed programme budget also contains requirements for the continuing costs of the implementation of an enterprise resource planning system and training related to the implementation of the International Public Sector Accounting Standards. Along with modernizing our systems, resources will also be allocated to investing in our staff to ensure they have the skills necessary to meet the evolving needs of the Organization and to develop well rounded staff and a more productive, flexible and results-oriented Organization. An integrated human resources framework is being implemented to strengthen the current and future human resources capacity of the Organization and develop mechanisms to encourage and support mobility as well as staff training and leadership development.

I believe that the programme budget constitutes a solid basis for deliberation and decision by Member States on the purpose, plan of action and role of the United Nations for the biennium 2010-2011. I commend these proposals to the attention of the General Assembly.

(*Signed*) **Ban** Ki-moon
Secretary-General

Introduction

1. The proposed programme budget has been prepared within the framework of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as approved by the General Assembly in its resolution 63/247, and has been guided by the priorities and preliminary indicative estimates of resources reflected in the proposed programme budget outline (A/63/600), which was approved by the Assembly in its resolution 63/266.

2. In paragraph 17 of its resolution 63/266, the General Assembly decided that the priorities for the biennium 2010-2011 should be the following: (a) promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the Assembly and recent United Nations conferences; (b) maintenance of international peace and security; (c) development of Africa; (d) promotion of human rights; (e) effective coordination of humanitarian assistance efforts; (f) promotion of justice and international law; (g) disarmament; and (h) drug control, crime prevention and combating international terrorism in all its forms and manifestations.

3. The programme budget for the biennium 2010-2011 has been formulated with a view to meeting the priorities, objectives and mandates set by the Member States. Accordingly, budget proposals reflect the allocation of resources resulting in overall real growth of $22.4 million, or 0.5 per cent. Adjustment to the staffing table would result in a net decrease of 24 posts under expenditure sections owing to revisions required in strategies and the related staffing resources for 2010-2011. This adjustment consists of a net increase of 53 Professional posts and a net decrease of 77 General Service and related categories posts. Within these adjustments, priority items would be increased by the net addition of $1.8 million and a total of 18 new posts would be established. The positive or negative growth related to each of the priority items would be as follows:

Priority item	*Response*	*Real growth (percentage)*	*Growth in number of posts*
Promotion of sustained economic growth and sustainable development, in accordance with relevant General Assembly resolutions and recent United Nations conferences	Part IV, International cooperation for development, and part V, Regional cooperation for development	2.3	(3)
Maintenance of international peace and security	Part II, Political affairs	(3.0)	(30)
Development of Africa	Section 11, United Nations support to the New Partnership for Africa's Development	7.4	—
Promotion of human rights	Section 23, Human rights	9.3	2
Effective coordination of humanitarian assistance efforts	Section 26, Humanitarian assistance	0.2	1
Promotion of justice and international law	Part III, International justice and law	2.3	9
Disarmament	Section 4, Disarmament	0.8	4
Drug control, crime prevention and combating international terrorism in all its forms and manifestations	Section 16, International drug control, crime and terrorism prevention and criminal justice	1.8	2

4. In its resolution 58/269, the General Assembly welcomed the commitment of the Secretary-General to strengthening the United Nations, including its planning, programming and budgetary process. In accordance with that resolution, the programme narratives of the proposed programme

budget have been strictly formulated based on the approved strategic framework, and any differences that arise between the strategic framework and the programmatic aspects of the proposed programme budget will be reported to the Committee for Programme and Coordination for its review in performing its programmatic role in the planning and budgeting process.

5. The present section provides information as to the overall resource and staffing levels required to deliver expected accomplishments for the period and to ensure progress towards objectives. Summary information is also provided in respect of key adjustments to resources and strategies, as well as other significant factors underlying budget proposals, including information and communications technology, and training. Pursuant to resolution 58/269, information is provided on the identification of resources for monitoring and evaluation.

A. Proposed resource level

6. The level of resources proposed for the biennium 2010-2011 amounts to $4,887.5 million before recosting, just above the total approved outline level of $4,871.1 million set out in paragraph 8 of resolution 63/266. This level of resources is the outcome of the lengthy budget formulation process, reflecting a thorough review and extensive consultations with programme managers to ensure the optimal utilization of resources in order to fully, efficiently and effectively implement the objectives and mandates set by Member States. The underlying resources at the subprogramme and section levels have been budgeted to meet these objectives and mandates, resulting in an overall increase of $22.4 million above the revised appropriation for the biennium 2008-2009. This is equivalent to an increase of 0.5 per cent in real terms.

7. In setting resource levels, adjustments have been taken into account for the delayed impact of new posts established in 2008-2009, as well as one-time costs approved specifically for that biennium. An amount of $136.8 million relates to the delayed impact of costing new posts approved in 2008-2009. Provisions are also included for non-post requirements which had only been funded for part of that biennium, relating mainly to elements of the full operation of the administration of justice, reflecting the biennial provision for United Nations Dispute Tribunal judges, as the resources for the judges in 2008-2009 related to 2009 only ($0.9 million), and requirements emanating from the adoption of General Assembly resolution 63/250, section II, on the harmonization of conditions of service which affect special political missions, estimated at $52.7 million for the biennium 2010-2011. One-time costs approved for 2008-2009 amount to $125.1 million, relating broadly to the liquidation in that biennium of five special political missions owing to the completion or planned completion of their mandate (the International Independent Investigation Commission, the Office of the Special Envoy of the Secretary-General for the future status process for Kosovo, the United Nations Integrated Office of Sierra Leone, the United Nations Mission in Nepal, and the International Advisory and Monitoring Board) and offset by the full-cost impact of newly established or expanded missions (the United Nations and Integrated Peacebuilding Office in Sierra Leone and the United Nations Office for Project Services) as contained in document A/63/346/Add.1-6 ($86.1 million); one-time conference servicing provisions approved in the context of various programme budget implications under section 2, General Assembly and Economic and Social Council affairs and conference management ($12.7 million); one-time projects under section 33, Construction, alteration, improvement and major maintenance ($6.2 million); provisions budgeted under section 28B, Office of Programme Planning, Budget and Accounts, largely related to consultants and training requirements in connection with the implementation of the International Public Sector Accounting Standards ($3,411,600); one-time provisions under section 1, Overall policymaking, direction and coordination, relating to revised estimates on administration of justice, including the discontinuation of the United Nations Administrative Tribunal in accordance with Assembly resolution 62/228 ($4.2 million). Other one-

time costs totalling $12.5 million relate to various reports and decisions thereon by the Assembly, including development-related activities, the strengthening of the Department of Political Affairs as well as decisions of the Human Rights Council. Apart from these technical adjustments, which are also addressed in section C below, resource proposals reflect a number of significant adjustments for the forthcoming biennium. These adjustments are detailed at the subprogramme level throughout the related sections of the budget, reflecting critical strengthening in a number of areas, including conference servicing, the implementation of an enterprise resource planning system and the International Public Sector Accounting Standards.

8. Resources in the amount of $776.3 million are also included for special political missions under section 3, Political affairs, reflecting the resource levels approved for the maintenance of special political missions under that section in December 2008. Moreover, a one-time provision of $52.7 million has been included, representing the estimated 2010-2011 requirements emanating from the adoption of General Assembly resolution 63/250. Accordingly, the overall provision for special political missions amounts to $829.0 million and, in line with established practice, is included under section 3, Political affairs. Additional requirements for special political missions, should they become necessary, will continue to be subject to the provisions of Assembly resolution 41/213.

9. In addition to the range of proposals included in the proposed programme budget, a number of other evolving issues will be considered concurrently by the General Assembly and therefore are not included in the proposed programme budget for the biennium 2010-2011. These issues include additional provisions for the implementation of an enterprise resource planning system (above the amount already included herein in the proposed programme budget for 2010-2011); business continuity management (see Assembly resolution 63/268); the strengthened and unified security management system; any requirements that may arise from the follow-up to the Durban review conference; and any follow-up to the world conference on climate change. Also not included are any matters which would arise from the Main Committees of the Assembly during its sixty-fourth session. These proposals will be presented to the Assembly in separate reports at its sixty-fourth session, as necessary.

10. As to safety and security, the resource requirements proposed under section 34 represent a maintenance-level budget at revised 2008-2009 rates. The proposal includes no new post requirements and is in line with the 2008-2009 revised appropriation. This proposal is being submitted on a preliminary basis pending the finalization of the results of the comprehensive management review and the response of the United Nations System Chief Executives Board for Coordination to the recommendations of the Independent Panel on Safety and Security of United Nations Personnel and Premises Worldwide. A full proposal containing the detailed resource requirements will be submitted for consideration by the General Assembly during its sixty-fourth session once both reviews have been completed and the programmatic and resource implications have been determined.

11. At the time of the formulation of the proposed programme budget for 2010-2011, the General Assembly had before it the report of the Secretary-General on the accountability framework, enterprise risk management and internal control framework, and results-based management framework (A/62/701 and Corr.1 and Add.1), wherein the Secretary-General proposed, inter alia, the transfer of one post at the P-4 level and one General Service (Principal level) post from section 30, Internal oversight, to section 28A, Office of the Under-Secretary-General for Management, in line with the transfer of functions related to monitoring and the preparation of the programme performance report. Subsequent to the finalization of the proposed programme budget for these sections, the Assembly, in its resolution 63/276, approved the transfer of post and non-post resources from section 30 to section 28A. At that time, however, it was not possible to report such

transfers in the individual section reports. This decision will be incorporated in the initial appropriation for 2010-2011, including the self-evaluation activities and the outputs listed in the proposed programme budget.

12. The distribution of resources compared with the revised appropriation for the biennium 2008-2009, by budget part, is as follows:

(Thousands of United States dollars)

Budget part	*2008-2009 appropriation*	*Change*		*2010-2011 resources (before recosting)*
		Amount	*Percentage*	
I. Overall policymaking, direction and coordination	757 814.8	10 070.6	1.3	767 885.4
II. Political affairs	1 098 473.2	(33 107.6)	(3.0)	1 065 365.6
III. International justice and law	92 835.9	2 107.4	2.3	94 943.3
IV. International cooperation for development	420 011.0	9 974.9	2.4	429 985.9
V. Regional cooperation for development	508 494.7	10 921.6	2.1	519 416.3
VI. Human rights and humanitarian affairs	282 290.6	14 643.9	5.2	296 934.5
VII. Public information	189 374.6	(2 058.2)	(1.1)	187 316.4
VIII. Common support services	565 758.4	8 843.7	1.6	574 602.1
IX. Internal oversight	37 482.7	2 769.6	7.4	40 252.3
X. Jointly financed administrative activities and special expenses	112 828.1	3 339.0	3.0	116 167.1
XI. Capital expenditures	62 199.4	(7 197.5)	(11.6)	55 001.9
XII. Safety and security	207 925.9	203.9	0.1	208 129.8
XIII. Development Account	18 651.3	—	—	18 651.3
XIV. Staff assessment	510 939.6	1 885.4	0.4	512 825.0
Total	**4 865 080.2**	**22 396.7**	**0.5**	**4 887 476.9**

13. The proposals for 2010-2011 amount to $4,887.5 million before recosting, and would amount to $5,059.3 million at preliminary 2010-2011 rates. At the present stage of the budget formulation and approval process, recosting is based on the rates of exchange that were applied in the first performance report on the programme budget for the biennium 2008-2009 (A/63/573), which was approved by the General Assembly in its resolution 63/263, and on inflation assumptions for 2010 and 2011, which project into the new biennium the same inflation rates used for the current biennium. In accordance with established practice and methodology, the proposed programme budget for 2010-2011 will be recosted again prior to its adoption by the Assembly at its sixty-fourth session. At that time, the latest data on actual inflation experience, the outcome of salary surveys and the movement of post adjustment indices in 2009 will be taken into account. A similar exercise will be conducted as regards exchange rates, taking into account more recent operational rates of exchange. The effects of recosting on the budget proposals at the present stage are discussed in paragraphs 32 to 37 below.

14. Resource proposals, compared with the amounts approved in recent bienniums, are as follows:

(Millions of United States dollars)

	Resources	*Increase compared with previous biennium*
Revised appropriation for 2006-2007	4 173.9	—
Revised appropriation for 2008-2009	4 865.1	691.2
Outline for 2010-2011	4 871.1	6.0
Proposed for 2010-2011 (before recosting)	4 887.5	22.4
Proposed for 2010-2011 (after preliminary recosting to 2008-2009 rates)	5 059.3	194.2

15. Estimates of income for the biennium 2010-2011 amount to $563.4 million, compared with estimates of $555.3 million for 2008-2009 — an increase of $8.0 million.

16. Proposals for 2010-2011 are described in detail in each section of the programme budget. Total positive real growth at the section level amounts to $72.0 million for 29 sections, which is offset by reductions of $49.6 million in 11 sections, resulting in a net additional appropriation request of $22,396,700. Within each programme, resources have been reallocated among subprogrammes to meet the objectives and mandates set for the period. An analysis of positive and negative growth of the 188 subprogrammes within the component "programme of work" of the budget shows 102 subprogrammes, growing by a total of $101.0 million, which is offset in part by 58 subprogrammes, declining by a total of $92.9 million. A further alternative measure of reallocation activity is the number of posts redeployed. Of 10,085 posts under expenditure sections of the current programme budget, some 368 posts, or 3.6 per cent of the total, are proposed for redeployment either within or between sections.

17. Proposals for the biennium 2010-2011 take into account the continued implementation of measures aimed at increasing efficiency and effectiveness in the implementation of programmes and the related utilization of resources.

18. In conjunction with the reallocation of resources and the implementation of efficiency measures, the programme budget for 2010-2011 reflects continued focus on the implementation of regulation 5.6[1] and rule 105.6 of the Regulations and Rules Governing Programme Planning (ST/SGB/2000/8), and on the broader issues of categorization and quantification of outputs. In total, 4,541 outputs delivered in 2008-2009 will be discontinued in 2010-2011. This reflects the outcome of the review of outputs delivered in 2008-2009 to ensure that outputs programmed in 2010-2011 are required for the achievement of expected accomplishments. The discontinuation of outputs is reported in the relevant sections of the budget and a summary of outputs delivered in 2008-2009 not to be carried out in 2010-2011 is shown below, by budget section:

[1] Within the proposed programme budget, the Secretary-General shall submit to the General Assembly, with justification, a list of outputs included in the previous budgetary period which, in the judgement of the Secretary-General, can be discontinued and which, as a consequence, have not been included in the proposed programme budget.

Budget section		*Number of outputs not to be carried out in 2010-2011*
4.	Disarmament	157
5.	Peacekeeping operations	2
6.	Peaceful uses of outer space	9
8.	Legal affairs	2
9.	Economic and social affairs	416
11.	United Nations support for the New Partnership for Africa's Development	1
12.	Trade and development	49
14.	Environment*	1 894
15.	Human settlements	732
16.	International drug control, crime and terrorism prevention and criminal justice	30
17.	Economic and social development in Africa	220
18.	Economic and social development in Asia and the Pacific	355
19.	Economic development in Europe	7
20.	Economic and social development in Latin America and the Caribbean	253
21.	Economic and social development in Western Asia	153
23.	Human rights	199
24.	International protection, durable solutions and assistance to refugees	52
25.	Palestine refugees	1
26.	Humanitarian assistance	1
27.	Public information	3
28A.	Office of the Under-Secretary-General for Management	5
	Total	**4 541**

* The United Nations Environment Programme considers that due to restructuring of its programme, nearly all outputs produced in 2008-2009 under the six subprogrammes can be considered as completed.

B. Proposed staffing

19. For the biennium 2010-2011, a staffing level under the expenditure sections of 10,061 is proposed, which compares with 8,752 in 1998-1999 and 10,085 in 2008-2009. The 2010-2011 level represents a net decrease of 24 posts compared with the staffing level approved for 2008-2009. As reflected in the table below, a total of 101 posts are proposed to be abolished, 58 new posts would be added and 19 positions previously funded by general temporary assistance would be converted to established posts. In addition, four temporary posts are proposed to be converted to established posts, reflecting a change in status with no net effect on the overall number and cost of posts. A total of 12 posts are proposed for reclassification.

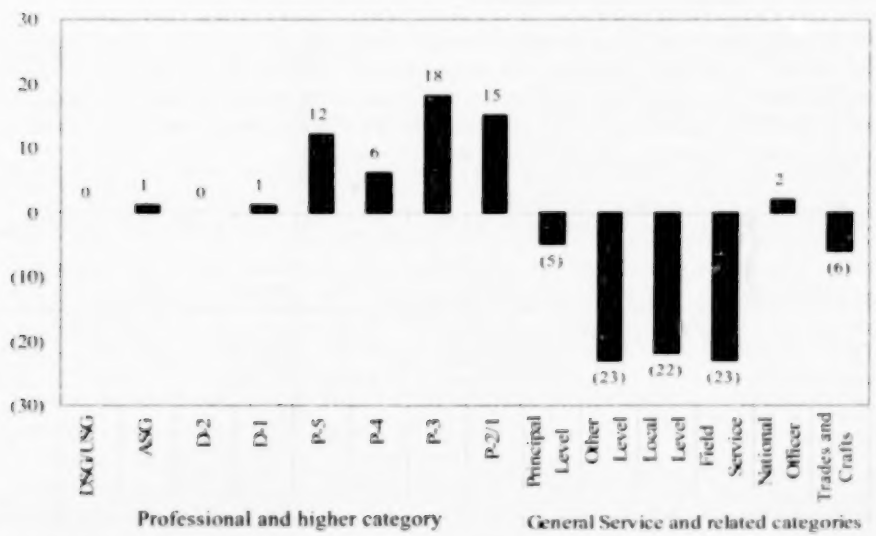
	Number of posts
Approved for 2008-2009	10 085
Proposed for 2010-2011	10 061
Change	**(24)**
Abolitions	(101)
New posts	58
Conversions	19

20. The net change in the number of posts, by budget part, is as follows:

Budget part	2008-2009	Change		2010-2011
		Number	Percentage	
I. Overall policymaking, direction and coordination	2 140	3	0.1	2 143
II. Political affairs	825	(30)	(3.6)	795
III. International justice and law	248	9	3.6	257
IV. International cooperation for development	1 238	(4)	(0.3)	1 234
V. Regional cooperation for development	1 955	1	0.1	1 956
VI. Human rights and humanitarian affairs	528	6	1.1	534
VII. Public information	748	(16)	(2.1)	732
VIII. Common support services	1 346	(2)	(0.1)	1 344
IX. Internal oversight	114	9	7.9	123
XII. Safety and security	943	—	—	943
Total	**10 085**	**(24)**	**(0.2)**	**10 061**

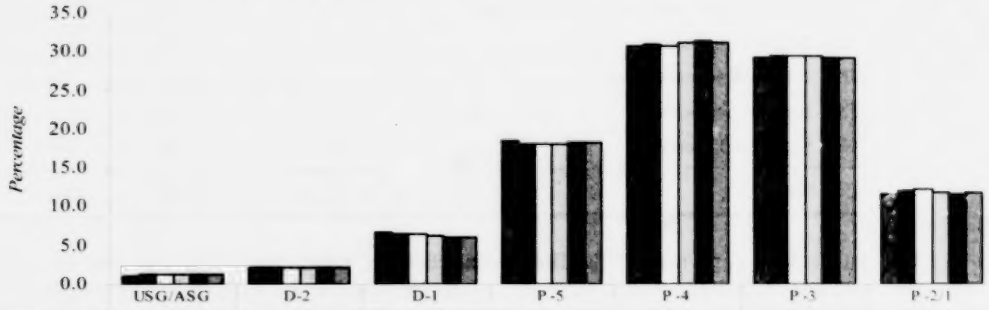
21. An extensive review of staffing resources was conducted to ensure the optimal alignment of functions required to implement the strategies planned for 2010-2011. As a result, the staffing table reflects adjustments across categories and post levels. The figure below reflects the diverse needs of the many individual programmes and the attempt to strike an appropriate balance in the staffing structure for the biennium 2010-2011.

Net changes in the number of posts by level
2008-2009 to 2010-2011



22. As in the past, a careful evaluation and review of the distribution of posts have been carried out in an effort to address concerns of the top-heavy distribution of posts and, in particular, to ensure that the overall pyramid would not become distorted. As reflected in the figure below, over the years, the percentage distribution of posts in the Professional and higher categories, in particular in the upper echelon, has generally remained stable. The percentage shares of posts at the P-5 and D-1 levels have steadily reflected a downward trend since the biennium 2000-2001, from 25.1 per cent to 24.3 per cent. Meanwhile, posts at the P-1/2 to P-4 levels have been gradually augmented, increasing from 71.7 per cent to 72.2 per cent of posts.

Professional and higher category post distribution, by level and biennium



	USG/ASG	D-2	D-1	P-5	P-4	P-3	P-2/1
2000-2001	1.1	2.1	6.7	18.4	30.8	29.3	11.6
2002-2003	1.2	2.1	6.4	18.0	31.0	29.3	12.0
2004-2005	1.3	2.2	6.4	18.0	30.7	29.3	12.1
2006-2007	1.3	2.2	6.2	18.0	31.1	29.4	11.9
2008-2009	1.3	2.2	6.1	18.2	31.3	29.2	11.7
2010-2011	1.3	2.2	6.1	18.2	31.0	29.3	11.9

General Service and related categories

23. As was the case in previous budget proposals, particular attention has been paid to the concerns of the General Assembly regarding the ratio between General Service and Professional staff, taking into account the impact on the Organization of the investments in new technologies and bearing in mind the differentiated mandates and programmes of work of the various duty stations.

24. Proposals for the biennium 2010-2011 reflect a reduction in the ratio of General Service to Professional posts. Consequently, there continues to be a gradual reduction in the proportion of General Service posts compared with the total number of posts authorized, as reflected below:

	2000-2001	*2002-2003*	*2004-2005*	*2006-2007*	*2008-2009*	*2010-2011*
General Service and related posts[a]	5 207	5 237	5 575	5 522	5 622	5 545
Total posts	8 989	9 062	9 538	9 676	10 085	10 061
General Service posts as a percentage of the total	57.9	57.8	58.5	57.1	55.7	55.1
Ratio of General Service to Professional posts	1.38:1	1.37:1	1.41:1	1.33:1	1.26:1	1.23:1

[a] Includes the following categories: Security Service, Trades and Crafts, Field Service, National Officer and Local level.

25. The net decrease of 77 posts within the General Service and related categories, from 5,622 in 2008-2009 to 5,545 in 2010-2011, is the net effect of the abolition of 98 posts, offset by 3 conversions from general temporary assistance and the establishment of 18 additional posts. These proposals are summarized as follows:

(a) Ninety-eight posts would be abolished under sections 1 to 3, 5, 8, 9, 12, 21, 27, 28A, 28C to 28E and 28G. These abolitions reflect a return on the investment in technology and the result of rationalizing, consolidating and streamlining the post structure through re-engineering of workflow processes. Included in the proposals is the abolition of 45 posts under Section 5, arising from the proposed integration and consolidation of support arrangements between the United Nations Truce Supervision Organization (UNTSO), the United Nations Interim Force in Lebanon and the United Nations Disengagement Observer Force for Observer Group Lebanon and Observer Group Golan. Moreover, in line with General Assembly resolution 63/250, the proposals also include the abolition of five General Service staff and the simultaneous establishment of Field Service staff. In addition, six Trade and Crafts posts are being proposed for abolition in anticipation of the reduced level of maintenance during the implementation of the capital master plan project;

(b) Three positions would be converted from general temporary assistance, each under sections 1, 3 and 30, owing to the continuing nature of the function of these positions;

(c) Eighteen new posts would be added under sections 1, 3 to 5, 7, 21, 28D and 28G. These include proposals for the establishment of five Field Service posts in conjunction with the abolition referred to in subparagraph (a) above; seven Local level posts, including five posts to improve security at UNTSO headquarters and two posts for Peace and Disarmament in Latin America and Asia; two National Officer posts in the area of facilities management, one each in the Administrative Services Division at the Economic and Social Commission for Western Asia and Administration, Nairobi; and two General Service posts, one each as Administrative Assistant in the Rule of Law Unit under section 1 and one as Telecommunications Technician in the Registry of the International Court of Justice to provide support to the Court's information technology operations.

Professional and higher category

26. The net increase of 53 posts, from 4,463 in 2008-2009 to 4,516 in 2010-2011, reflects mainly a strengthening in key areas at the P-1/2 to P-4 levels. Proposed increases of 15 posts at the P-2 level and 18 posts at the P-3 level demonstrate the continuing and concrete efforts of the Organization to revitalize and rejuvenate the Secretariat at the junior Professional levels, while the P-4 and P-5 levels are proposed to be increased by 6 and 12 posts, respectively. One post at the D-1 level is proposed, while at the D-2 level, one post is proposed through conversion from general temporary assistance resources balanced out by one post at the D-2 level proposed for reclassification to the Assistant Secretary-General level, reflecting no net change to the total number of D-2 posts. The reclassification from a post at the D-2 level to the Assistant Secretary-General level would increase posts at the level of Assistant Secretary-General by one.

27. The increase of one post at the D-1 level relates to the proposed reclassification of the post of Deputy to the Executive Secretary of the Advisory Committee on Administrative and Budgetary Questions at the P-5 level. The Deputy Executive Secretary will be delegated the day-to-day responsibility, depending on the exigencies of work, for at least one or more of the three main pillars of the Advisory Committee's work, that is, regular budget, peacekeeping, and funds and programmes. The deputy would also be responsible for supervising the other Professional staff in the secretariat, provide guidance in the preparation of the draft reports and participate in the negotiation of text during the drafting sessions of Committee meetings.

28. Under section 30, Internal oversight, the increase of one post at the D-2 level relates to the proposed conversion to an established post of one position at the D-2 level (1 of 9 positions proposed for conversion) approved by the General Assembly in its resolution 62/236, whereby the Assembly reaffirmed the central role of monitoring, inspection and evaluation. The proposed conversion is based on the need to strengthen subprogramme 2, Inspection and evaluation, consistent with the staffing adjustments reflected in the report on the strengthening of the Office of Internal Oversight Services (A/61/610). It would ensure effective delivery of the programme of work and mandated activities planned for 2010-2011.

29. The increase of one Assistant Secretary-General post, under section 23, relates to the proposed reclassification of one post at the D-2 level to the Assistant Secretary-General level to head the New York office of the Office of the United Nations High Commissioner for Human Rights (OHCHR), in line with a study of the New York office carried out in 2007, in which the Office of Internal Oversight Services concluded that there is a need for higher-level representation of OHCHR in policy decision-making in New York given the growing responsibility of the Office in the wake of the 2005 Summit. An Assistant Secretary-General, as head of the New York office of OHCHR, would allow participation of the Office at the appropriate level in executive decision-making committees, especially the Secretary-General's Policy Committee and the Senior Management Group, when the High Commissioner cannot be present and would ensure political-level representation and access to high-level policy discussions. The Assistant Secretary-General post would increase the decision-making and outreach capacity of the New York office, within the broad policy framework established by the High Commissioner, and improve the efficiency and effectiveness of OHCHR.

C. Methodology

30. The methodology used in preparing the financial requirements under the programme budget remains unchanged from that used in the previous biennium and endorsed by the General Assembly in its resolution 47/212 A. Under that methodology, the revised appropriations for the current biennium, as approved by the Assembly in its resolution 63/264, are used as the starting point, that is, the basis against which change is calculated.

31. Proposed increases and reductions are measured against the revised appropriations for the biennium 2008-2009, and changes that are being proposed to the current budget are indicated. Those changes reflect, among other things, adjustments for the discontinuation of non-recurrent provisions in the current biennium and mandatory increases in the full resource provision in the biennium 2010-2011 for new posts under sections 1 to 12, 16 to 21, 23, 25 to 28E, 28G to 30, 34 and 36 approved by the General Assembly and costed in 2008-2009, with a delayed recruitment factor of 50 per cent for Professional posts and 65 per cent for General Service posts. Those changes are presented at the same nominal value as the revised appropriation in order to permit real resource comparability. The amount reflecting increases and decreases includes a provision of $83.3 million related to the delayed impact of new posts approved in 2008-2009, and the deduction of one-time costs of $37.9 million approved for that biennium. Provisions are also included for non-post requirements which had only been funded for part of 2008-2009, relating mainly to compensation for five permanent judges (3 full-time and 2 part-time) of the United Nations Dispute Tribunal ($0.9 million). A provision of $52.7 million has also been included, representing the estimated 2010-2011 requirements emanating from the adoption of Assembly resolution 63/250, section II, on the harmonization of conditions of service which affect special political missions. The appropriation and the changes (increase/reductions) are then recosted to provide for projected inflation.

32. With regard to recosting, adjustments have to be made to bring the revised appropriations and proposed change in resources to 2010-2011 prices at the applicable exchange rates (see table 6). The overall recosting provision is estimated at $171.8 million.

33. For salaries related to posts in the Professional and higher categories, adjustments relate to the predicted movement of post adjustment indices in 2009 (see table 7). Similarly, with regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments based on anticipated inflation rates.

34. As concerns the vacancy rates for 2010-2011, a uniform rate of 6.5 per cent for Professional staff and 3.5 per cent for General Service staff is proposed for continuing posts. These are the approved rates for 2008-2009 in accordance with General Assembly resolution 62/236 and they have been maintained for 2010-2011.

35. With regard to field security staff, it will be recalled that for the biennium 2008-2009, the General Assembly, in its resolution 62/236, decided that a vacancy rate of 27.2 per cent should be used as a basis for the calculation of the budget. On the basis of experience for 2008, adjustments were approved in the context of the first performance report to revise the rate for Professional posts to 5.3 per cent and for General Service posts to 13.9 per cent. These rates, as approved by the Assembly in its resolution 63/263, have been maintained for the biennium 2010-2011.

36. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances and benefits, and the appointment, transfer and separation of staff.

37. With regard to currency, as the budget is expressed in United States dollars, the movement of currencies in relation to the dollar could have a sizeable impact on expenditures in other currencies. In the recosting, no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. This will be dealt with in accordance with existing procedures in December 2009.

D. Presentation

Logical framework

38. The proposed programme budget for the biennium 2010-2011 is presented in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and the terms of resolution 58/269. By paragraph 9 of that resolution, the General Assembly decided that the programme narratives of the budget fascicles should be identical to those in the biennial programme plan. The programme narratives refer to the overview and logical framework elements comprising the objectives of the Organization, expected accomplishments of the Secretariat and the indicators of achievement, as approved by the Assembly in its resolution 63/247 and reflected in the strategic framework for the period 2010-2011.

39. The General Assembly, in its resolution 58/269, also requested the Secretary-General to include in the introduction to the budget fascicles information on the new and/or revised mandates approved by the Assembly subsequent to the adoption of the strategic framework. The Assembly further requested the Committee for Programme and Coordination, in performing its programmatic role in the planning and budgeting process, to review the programmatic aspects of those new and/or revised mandates, as well as any differences that arise between the biennial programme plan and the programmatic aspects of the proposed programme budget. Such differences arise as a result of new and/or revised mandates which affect section 28C, Office of Human Resources Management, and section 29, Office of Information and Communications Technology. These differences will be

reported to the Committee for Programme and Coordination for its review in accordance with resolution 58/269.

40. Each section of the budget continues to include the following programmatic information:

- Objectives of the Organization
- Expected accomplishments of the Secretariat
- Indicators of achievement

  Performance measures (baselines and targets)

  2006-2007

  Estimate 2008-2009

  Target 2010-2011
- External factors
- Outputs

Financial information

41. With regard to financial information, the proposed programme budget continues to include the following:

- 2006-2007 expenditures
- 2008-2009 revised appropriations (see resolution 63/264)
- Changes proposed for 2010-2011 in relation to the 2008-2009 appropriations (in both dollar and percentage terms)
- The total 2010-2011 proposals before recosting
- Recosting to preliminary 2010-2011 rates
- 2010-2011 estimates

Other issues

42. In addition to the standard presentation issues referred to in detail above, the present document includes two annexes to address recommendations of the Advisory Committee on Administrative and Budgetary Questions. Annex I provides information on those budget sections for which the programme of work has been reviewed by programme review bodies (see A/60/7, para. 18). Annex II provides summary information on follow-up actions taken to implement Advisory Committee recommendations on cross-cutting issues contained in chapter I of its report on the proposed programme budget for the biennium 2008-2009 (see A/60/7, para. 34).

E. Other factors underlying the budget proposals

43. A number of other important factors underlying the budget proposals for 2010-2011 are described in detail below.

Arrangements in Nairobi

44. By its resolution 52/220, the General Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi in line with those of similar United

Nations administrative offices. Since then, and with a view to easing the administrative costs levied on the substantive programmes of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat), the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the United Nations Office at Nairobi.

45. The General Assembly, in section I of its resolution 57/292, welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the regular budget component of the Office in future bienniums so as to ensure that the Office would be able to fully execute programmes and activities within its mandate.

46. In accordance with the directives of the General Assembly contained in its resolutions 52/220, 57/292 and 58/270, the commitment of the Secretary-General to further strengthen the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2010-2011. As shown in the table below, overall, a total increase in resources in the amount of $4,226,900 is proposed under sections 2, 15, 28G and 33. This increase is offset in part by decreased requirements under section 14, arising primarily from redeployment of resources in the amount of $71,700 to the United Nations Scientific Committee on the Effects of Atomic Radiation (UNSCEAR), consistent with Assembly resolution 63/89, whereby the Assembly requested the Secretary-General, in formulating his proposed programme budget for the biennium 2010-2011, to consider all options, including the possibility of internal reallocation. Accordingly, the proposed net resource increase of $4,155,200, or 4.4 per cent, over the 2008-2009 revised appropriation, reflects an effort to strengthen the substantive and support programmes implemented in Nairobi.

47. Within that total net increase, proposals for additional requirements for conference servicing (under section 2), administrative support (under section 28G), and construction, alteration, improvement and major maintenance (under section 33) alone amount to $4.1 million, representing 8.0 per cent over the related 2008-2009 revised appropriation. Within these adjustments, provision is made for the establishment of eight new regular budget posts to provide conference services in Nairobi that otherwise would have to be funded from extrabudgetary resources of UNEP and UN-Habitat. Moreover, based on the review of the internal organization and post and grade structure of the United Nations Office at Nairobi undertaken by the Office of Human Resources Management, the Secretary-General proposes to restructure, in a gradual manner, the post and grade structure of the United Nations Office at Nairobi by bringing it to the level of the United Nations Offices at Geneva and Vienna. For the biennium 2010-2011, it is proposed that four posts at the P-4 level will be reclassified to the P-5 level, namely, the posts of Chiefs of the Budget Section, the Recruitment and Classification Section, the Facilities Management Section, and the Joint Medical Services Section. In addition, the proposed budget for 2010-2011 includes the establishment of a post of a National Officer to address the need for good knowledge and understanding of local contractors, leasing practices and commercial tenants and is submitted bearing in mind the view expressed by the Advisory Committee on Administrative and Budgetary Questions in its report on the proposed programme budget for the biennium 2006-2007 (see A/60/7 paras. 70 and 71). The abolition of two Local level posts, resulting from reorganization of functions and streamlining operational structures, is also addressed in the proposal.

48. After accounting for the foregoing adjustments, the released extrabudgetary resources of UN-Habitat have been reprogrammed for their substantive activities. Furthermore, consistent with the priority given in the strategic framework for the period 2010-2011 to the promotion of sustained economic growth and sustainable development in accordance with the relevant General Assembly resolutions and recent United Nations conferences, regular budget resources for UN-Habitat in Nairobi reflect growth of 0.9 per cent.

49. With regard to UNEP in Nairobi, it should be noted that regular budget resources reflect a decrease of 0.7 per cent over the revised appropriation for the biennium 2008-2009. The decrease in resources relates broadly to the redeployment of resources to UNSCEAR and is consistent with the mandate contained in General Assembly resolution 63/89, as described in paragraph 46 above. The Governing Council of UNEP, in its decision 25/13, approved the programme of work of the Programme for 2010-2011, which provides for a Corporate Services Section to manage fund and treasury functions, human resources programming and planning, information and technology, governance and other programme delivery support services previously managed by the United Nations Office at Nairobi. The transfer of such functions and the subsequent strengthening of UNEP corporate services resulted in the establishment of a total of 18 posts, with funding reflected under the Environment Fund. The transfer of corporate financial management functions from the United Nations Office at Nairobi to UNEP has also resulted in a reduction of contributions to the Office; however, it has a neutralizing effect on UNEP extrabudgetary resources.

50. With the gradual implementation of measures for strengthening the United Nations Office at Nairobi undertaken since the biennium 1998-1999, the regular budget component would comprise 58.0 per cent of the total resources under section 28G, and 63.1 per cent of the resources budgeted for conference services, Nairobi, under section 2, for the biennium 2010-2011.

51. The overall proposals under sections 1, 2, 14, 15, 28G, 33 and 34 reflect the net increase of resources in the amount of $4,155,200. A summary of the resources proposed for the United Nations Office at Nairobi is provided in the following table:

(Thousands of United States dollars)

Budget section	*2008-2009 revised appropriation*[a]	*Growth*	*Percentage*	*2010-2011 (before recosting)*
Section 1, Overall policymaking, direction and coordination: Office of the Director-General, United Nations Office at Nairobi	964.7	—	—	964.7
Section 2, General Assembly and Economic and Social Council affairs and conference management: Conference services, Nairobi	18 715.0	1 853.8	9.9	20 568.8
Section 14, Environment[b]	10 424.4	(71.7)	(0.7)	10 352.7
Section 15, Human settlements	19 520.7	174.3	0.9	19 695.0
Section 28G, Administration, Nairobi	27 349.7	1 701.6	6.2	29 051.3
Section 33, Construction, alteration, improvement and major maintenance	4 393.5	497.2	11.3	4 890.7
Section 34, Safety and security, Nairobi	12 596.2	—	—	12 596.2
Total	**93 964.2**	**4 155.2**	**4.4**	**98 119.4**

[a] Reflects resources budgeted at the Nairobi duty station for sections/offices listed (i.e., liaison offices in New York for UNEP and UN-Habitat are excluded).

[b] The negative growth of $71,700 relates basically to the redeployment of resources to UNSCEAR (based in Vienna under section 14) in response to resolution 63/89, in which the General Assembly requested the Secretary-General, in formulating his proposed programme budget for 2010-2011, to consider all options, including possible internal reallocation.

Training

52. In line with the guidance and direction provided by the General Assembly in its resolutions 55/258, 57/305, 59/266, 61/244 and 63/250, an integrated and modern human resources framework is being implemented to strengthen the current and future human resources capacity of the Organization and develop mechanisms to encourage and support mobility as well as the expansion of staff training and leadership development.

53. As requested by the General Assembly in section VIII, paragraph 4, of its resolution 63/250, an updated learning and development strategy will be issued, in collaboration with several stakeholders. The strategy will build on significant progress achieved to date and continue the Secretary-General's reform measures that strengthen human resources management to meet the evolving requirements of the Organization. A Learning Advisory Board will support and guide the implementation of the strategy, and ensure that substantive learning activities reflect the Organization's priority needs and are well coordinated throughout offices and departments.

54. Resources for training have been included in the proposed programme budget to enhance the skills of staff at all levels, in line with the objective of the Organization to promote organizational culture change and to develop well-rounded staff and a more productive, flexible and results-oriented Organization.

55. The programme budget for 2010-2011 includes an amount of $33.2 million, aimed at addressing the need to maintain and enhance the skills of staff. The provision of $33.2 million consists of centrally managed provisions of $20.1 million, language training provisions of $9.4 million and other training provisions of $3.7 million. Existing programmes will be continued and, where possible, expanded to support mobility and upgrade substantive skills, maintain career resource centres and increase the delivery of career development workshops at each duty station. Emphasis will also be placed on the development of cross-cutting programmes on management issues under the auspices of the United Nations System Staff College and inter-agency collaboration. Training resources for the biennium 2010-2011 are broken down as follows:

(United States dollars)

Centrally managed provisions for training	
Leadership development and performance management	8 489 900
Substantive and technical skills and career support	6 363 100
Information technology	3 571 700
Human and financial resources management	1 706 900
Subtotal	**20 131 600**
Language training[a]	9 408 400
Other[b]	3 654 300
Total	**33 194 300**

[a] Includes a provision of $4,265,800 for centrally managed language training.

[b] Includes provisions for programmes related to security, the International Public Sector Accounting Standards and the United Nations share of jointly financed training activities.

56. Centrally managed staff development and training programmes will continue to promote a culture of continuous learning, strengthening leadership and management and building organizational

competencies, as well as increasing the capacity of departments to lead and successfully manage change. Programmes will also continue to be offered to support gender mainstreaming and to promote gender sensitivity in the workplace, diversity awareness and cross-cultural sensitivity. Accordingly, centrally managed provisions for training amount to $20.1 million for the biennium 2010-2011 and relate mainly to:

(a) Leadership, managerial and organizational development programmes for staff at all levels, including senior leaders, in line with the increased emphasis on leadership development and performance management during 2010-2011;

(b) Tailored training workshops and programmes in human resources management, budget and finance, procurement and contract management, and administration of justice training to improve the competencies, knowledge and skills of programme managers and staff who have responsibilities in administrative areas;

(c) Information technology training programmes to support the Secretary-General's information and communications technology strategy by upgrading the level of skills of Secretariat staff in using the Organization's software applications and by providing staff with the knowledge and skills to manage information more effectively and efficiently, including expanded access by staff to computer-based self-study e-learning programmes and the establishment of the United Nations Virtual Academy;

(d) Substantive and technical skills development and implementation of career support programmes for staff at all levels in all duty stations, in particular in support for mobility.

57. In accordance with relevant General Assembly resolutions, language training will continue to be offered in the six official languages of the United Nations, including core training programmes as well as specialized courses to maintain and develop advanced language skills. These harmonized language and communications programmes will promote multilingualism through the strengthening of linguistic skills and cross-cultural understanding. Language training provisions amount to $9.4 million.

58. In addition to the above-mentioned provisions for centrally managed programmes and language training, the proposed programme budget includes other provisions for specialized training amounting to $3.7 million. A substantial component will be dedicated to maintaining and enhancing the skills of security personnel in accordance with the measures approved to strengthen safety and security at the United Nations, in order to ensure that security staff can efficiently carry out an increasing number of specialized functions ($1.5 million), to meet the needs arising from the adoption of International Public Sector Accounting Standards for the specialized training of some 1,300 staff and to ensure the successful implementation of the Standards ($0.6 million). Other provisions relate to the United Nations share of jointly financed training activities and other miscellaneous specialized training needs.

Monitoring and evaluation

59. Pursuant to resolution 58/269, resources have been identified within each budget section for activities related to monitoring and evaluation. As was the practice for the preparation of the proposed programme budget for 2006-2007 and 2008-2009, the budget instructions for 2010-2011 included forms provided by the Office of Internal Oversight Services regarding resources and evaluation plans to be completed by programme managers.

60. As indicated in the preceding paragraphs, the monitoring, including the preparation of the programme performance report and self-evaluation functions previously undertaken by the Office of Internal Oversight Services have been transferred to the Office of the Under-Secretary-General

for Management consistent with General Assembly resolution 61/275. In accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2000/8) and the Secretary-General's bulletin on the organization of the Office of Internal Oversight Services (ST/SGB/2002/7), those activities would include (a) substantive servicing of the Committee for Programme and Coordination on monitoring and self-evaluation issues, (b) preparation of the biennial programme performance report, (c) maintenance of the network of programme performance focal points, (d) enhancement of the programme performance website, (e) enhancement/replacement of the Integrated Monitoring and Documentation Information System, (f) advisory services, (g) training and the sharing of knowledge on best practices in monitoring and self-evaluation activities undertaken by all departments of the United Nations, (h) methodological support to self-evaluation activities and (i) support to results-based management, as well as proposed actions listed in the annex to the Office of Internal Oversight Services report on the strengthening and monitoring of programme performance and evaluation (A/60/73).

61. Monitoring and evaluation resources identified for the biennium 2010-2011 amount to $48.8 million, reflecting an increase of roughly $4.0 million over the estimates for the biennium 2008-2009. For 2010-2011, the overall estimate of $48.8 million consists of regular budget provisions of $28.0 million and extrabudgetary funded provisions of $20.8 million. As can be seen from the comparison below, the distribution between the regular budget and extrabudgetary resources is roughly the same for both budget periods.

(United States dollars)

	2008-2009		*2010-2011*	
	Amount	*Per cent*	*Amount*	*Per cent*
Regular budget	26 188 437	59.0	27 972 872	57.4
Extrabudgetary	18 162 312	41.0	20 762 399	42.6
Total	**44 350 749**	**100.0**	**48 735 271**	**100.0**

62. Consistent with previous trends, the bulk of these resources relates to internal evaluations ($48.0 million), while the remainder relates to external evaluations ($0.8 million). Internal evaluations consist of self-evaluations as well as the self-assessments carried out in the context of monitoring and programme performance reporting. External evaluations consist of mandated and discretionary external evaluations.

63. In line with existing practice, each budget fascicle includes summary information on estimated resources identified by departments for their monitoring and evaluation activities.

64. As to proposals for strengthening the monitoring and evaluation within the Secretariat, it should be recalled that the Secretary-General, in response to General Assembly resolutions 61/245 and 59/272, submitted a report on the accountability framework, enterprise risk management and internal control framework, and results-based management framework (A/62/701 and Corr.1 and Add.1), setting out proposals, including an accountability architecture aimed at achieving a fully results-oriented Organization that plans for and mitigates risks to success and that holds managers and staff at all levels accountable for the achievement of results. The proposal set out the concept of an integrated framework for enterprise risk management and internal control framework that would take a systematic and holistic approach to proactively identify, assess, evaluate, prioritize,

manage and control risk throughout the Organization in order to increase the likelihood of achieving objectives, and proposed a pilot project to develop standards and guidelines for Secretariat-wide application of enterprise risk management.

65. Moreover, it should be recalled that the proposal also included the establishment of a dedicated capacity within the Department of Management responsible for providing advice and support to departments and monitoring them in order to ensure the complete implementation of results-based management as well as for gathering and reporting on critical performance information on which decisions regarding accountability can be made. In his report, the Secretary-General proposed the transfer of one post at the P-4 level and one General Service (Principal level) post from section 30, Internal oversight, to section 28A, Office of the Under-Secretary-General for Management, in line with the transfer of functions related to monitoring, including the preparation of the programme performance report. In its decision 63/550, the General Assembly deferred for future consideration the report of the Secretary-General on the accountability framework, enterprise risk management and internal control framework, and results-based-management framework.

66. Following its review of the accountability framework report, the General Assembly, in its resolution 63/276, approved the redeployment of posts and non-post resources from section 30, Internal oversight, to section 28A, Office of the Under-Secretary-General for Management. At that time, however, it was not possible to reflect such a transfer in the individual section reports. The aforementioned resources are therefore maintained in section 30 and will be transferred to section 28A. This decision will be incorporated in the initial appropriation for the biennium 2010-2011, including the self-evaluation activities and the outputs listed in the proposed programme budget.

67. As to proposals on the accountability framework, the General Assembly decided not to endorse the framework and requested the Secretary-General to present a comprehensive report at the first part of its resumed sixty-fourth session. The report will be prepared in consultation with the respective oversight bodies, drawing on the expertise of relevant United Nations entities and taking fully into account all relevant resolutions on accountability, including:

(a) A clear definition of accountability and proposals on accountability mechanisms, including clear parameters for their application and the instruments for their rigorous enforcement, without exceptions at any level, and a clear definition of roles and responsibilities;

(b) Clear and specific measures to ensure the access of Member States to timely and reliable information on results achieved and resources used by the United Nations Secretariat, as well as its performance, including on measures to improve performance reporting;

(c) Concrete measures to ensure the timely implementation of the recommendations of the oversight bodies;

(d) Measures to strengthen personal accountability within the Secretariat and institutional accountability towards Member States on the results achieved and resources used;

(e) Measures to ensure transparency in the selection and appointment process of senior managers, including at the Assistant Secretary-General and Under-Secretary-General levels;

(f) Concrete proposals on the reform of the performance appraisal system, taking fully into account the views of staff, as well as on sanctions for under-performance and rewards for outstanding performance to be applied for staff and senior management, including at the Assistant Secretary-General and Under-Secretary-General levels;

(g) A clear definition of responsibilities resulting from the delegation of authority and clear guidelines for programme managers for exercising that authority, and actions to improve the

system of the delegation of authority, including through systematic reporting mechanisms on how the delegated authority is exercised;

(h) Measures taken to implement the results-based-management framework, including measures taken by the Secretary-General to strengthen senior management leadership and its commitment to promoting and supporting a culture of results in the United Nations, as well as a common understanding of results-based management and its implications;

(i) Scope, parameters and time frame for the application of a reliable results-based management information system, including detailed information on its compatibility with existing and projected information management systems;

(j) A proposed detailed plan and road map for the implementation of the enterprise risk management and internal control framework;

(k) An explanation of how the measures to strengthen the Secretariat's accountability mechanisms would address the significant flaws in terms of internal monitoring, inspection and accountability regarding the management of the United Nations oil-for-food programme.

It is expected that the report will be presented to the General Assembly at the first part of its resumed sixty-fourth session, in 2010.

68. In paragraph 26 of its report (A/60/7), the Advisory Committee on Administrative and Budgetary Questions recommended that future budget submissions should include information on the effectiveness of the Organization's investments in monitoring and evaluation. Accordingly, programme managers were requested to provide such information as part of the budget preparation process. The information compiled during budget preparation for the biennium 2010-2011 reflects a wide range of benefits accruing from investments in monitoring and evaluation. Programme managers report, inter alia, that monitoring and evaluation is used to determine the needs of clients and improve the provision of services to clients and reporting to intergovernmental bodies; to incorporate best practices into annual workplans and to integrate them into updated guidelines; to assess knowledge management and the efficiency of internal processes; to enhance knowledge and strengthen the capacity-building of staff; to improve the content and format presentation of publications; to enhance the quality of seminars and workshops; to improve the quality of documentation, support to debates and panels, and wider participation of non-governmental organizations; to better coordinate among units and sections, and to improve client satisfaction with regard to services provided; to improve programme delivery and management; to strengthen resource mobilization; to highlight positive results of evaluations and/or the implementation of recommendations for improvements, which often lead to enhanced donor confidence and subsequently to continued or increased extrabudgetary funding; to assess progress in the implementation of gender mainstreaming strategies; and to assess the effectiveness of United Nations public information products and activities.

Information technology

69. The most recent reports on information and communications technology were submitted to the General Assembly at its sixty-third session, in December 2008, and its resumed sixty-third session, in March 2009. The reports included the following:

(a) Investing in information and communications technology: information and communications strategy for the United Nations Secretariat (A/62/793 and Corr.1 and Add.1);

(b) Information and communications technology: enterprise systems for the United Nations Secretariat worldwide (A/62/510/Rev.1);

(c) Information and communications technology security, disaster recovery and business continuity for the United Nations (A/62/477);

(d) Information and communications technology, disaster recovery and business continuity for the United Nations: arrangements for the secondary data centre at Headquarters (A/63/743).

70. It should be recalled that, in his aforementioned report on investing in information and communications technology: information and communications technology strategy for the United Nations Secretariat, the Secretary-General set out an overall approach and management framework for the Secretariat's information and communications technology programmes and infrastructure over the next three to five years. In addition, the proposals contained therein included the establishment of the Office of Information and Communications Technology. In its resolution 63/262, the General Assembly decided to establish the Office as an independent organizational unit under a separate budget section to be headed by the Chief Information Technology Officer. The creation of the Office is reflected in the proposed budget for the biennium 2010-2011 as section 29, Office of Information and Communications Technology.

71. As part of its role in overseeing the global management of information and communications technology, a framework for review of the budgets by the Office of Information and Communications Technology was put in place for the biennium 2010-2011. The Office reviewed the information and communications technology proposals, irrespective of funding source, in order to determine the value added to the Organization. The outcome of the reviews is reflected in the information and communications technology budget proposals for 2010-2011.

72. For the biennium 2010-2011, information technology resources are estimated at $301.5 million, reflecting an increase of $11.4 million (or 3.9 per cent). While these provisions address ongoing requirements and projects planned for the forthcoming biennium, separate reports will address arrangements related to the new enterprise resource planning system, business continuity and disaster recovery, and the envisaged information and communications technology structure. Information technology requirements are summarized in the table below. The charges for some information technology services provided by the Office of Information and Communications Technology to departments and offices under the service-level agreements have increased for 2010-2011. A number of departments have increased their overall information technology expenditure, while others have modified their requirements in order to keep their information and communications technology budgets at a maintenance level. These details are reflected within each budget section.

Resources allocated to information technology

(Thousands of United States dollars)

Section	*2008-2009 revised appropriation*	*Resource growth*		*2010-2011 estimates (at 2008-2009 rates)*
		Amount	*Percentage*	
1. Overall policymaking, direction and coordination	1 865.7	(223.6)	(12.0)	1 642.1
2. General Assembly and Economic and Social Council affairs and conference management	24 277.7	(287.0)	(1.2)	23 990.7
3. Political affairs	25 532.2	(34.1)	(0.1)	25 498.1
4. Disarmament	647.3	0.8	0.1	648.1
5. Peacekeeping operations	5 189.8	(320.5)	(6.2)	4 869.3
6. Peaceful uses of outer space	186.9	(14.9)	(8.0)	172.0
7. International Court of Justice	1 768.1	977.8	55.3	2 745.9
8. Legal affairs	5 283.5	(1 023.7)	(19.4)	4 259.8

Section		2008-2009 revised appropriation	Resource growth		2010-2011 estimates (at 2008-2009 rates)
			Amount	Percentage	
9.	Economic and social affairs	9 130.5	(9.0)	(0.1)	9 121.5
10.	Least developed countries, landlocked developing countries and small island developing States	114.4	41.8	36.5	156.2
11.	United Nations support for the New Partnership for Africa's Development	156.5	28.8	18.4	185.3
12.	Trade and development	8 447.3	(15.3)	(0.2)	8 432.0
14.	Environment	331.4	(62.7)	(18.9)	268.7
15.	Human settlements	3.3	354.3	10 736.4	357.6
16.	International drug control, crime and terrorism prevention and criminal justice	1 021.2	—	—	1 021.2
17.	Economic and social development in Africa	10 176.3	(47.7)	(0.5)	10 128.6
18.	Economic and social development in Asia and the Pacific	4 952.5	(96.5)	(1.9)	4 856.0
19.	Economic development in Europe	4 429.1	(62.8)	(1.4)	4 366.3
20.	Economic and social development in Latin America and the Caribbean	4 994.2	(291.0)	(5.8)	4 703.2
21.	Economic and social development in Western Asia	5 424.2	(286.7)	(5.3)	5 137.5
23.	Human rights	5 442.6	(300.1)	(5.5)	5 142.5
25.	Palestine refugees	2 435.3	—	—	2 435.3
26.	Humanitarian assistance	3 053.6	(624.0)	(20.4)	2 429.6
27.	Public information	8 955.2	(93.8)	(1.0)	8 861.4
28.	Management and support services	58 568.4	10 916.2	18.6	69 484.6
29.	Office of Information and Communications Technology	73 329.1	(1 210.4)	(1.7)	72 118.7
30.	Internal oversight	1 157.8	303.8	26.2	1 461.6
31.	Jointly financed administrative activities	657.6	41.6	6.3	699.2
33.	Construction, alteration, improvement and major maintenance	20 688.3	3 743.7	18.1	24 432.0
34.	Safety and security	1 835.9	—	—	1 835.9
	Total	**290 055.9**	**11 405.0**	**3.9**	**301 460.9**

73. Significant information technology-related adjustments arise under a number of sections of the proposed programme budget for 2010-2011, as detailed in paragraphs 74 to 79 below.

74. The increase of $977,800 under section 7, International Court of Justice, relates primarily to the acquisition of office automation equipment and United Nations in-house applications to perform daily administrative functions, as well as the acquisition and replacement of office automation equipment in connection with the renovation of the Great Hall of Justice and the Press Room, which is being undertaken by the landlord, the Carnegie Foundation. It also reflects the proposed establishment of a new General Service (Other level) post for a Telecommunications Technician responsible for implementing and supporting the Court's telecommunications infrastructure.

75. Under section 8, Legal affairs, the decrease of $1.0 million relates mainly to a one-time expense in the biennium 2008-2009 for the acquisition of licensed software, data-processing services and infrastructure, including training in order to strengthen the capacity of the Division for Ocean Affairs and the Law of the Sea.

76. The General Assembly, in its resolution 63/262, recalled its resolution 60/283, in which it decided to replace the Integrated Management Information System with a next-generation enterprise resource planning system. The Assembly also approved the governance structure for the project, endorsed the cost-sharing arrangement for the financing of the enterprise resource planning project proposed by the Secretary-General and approved the amount of $20.0 million, comprising $5,110,000 to be funded from the regular budget for the biennium 2008-2009, $7,050,000 from the peacekeeping support account for the period from 1 July 2008 to 30 June 2009 and $7,840,000 from extrabudgetary resources for the biennium 2008-2009 for the implementation of the enterprise resource planning system. Furthermore, the Assembly requested the Secretary-General to provide a comprehensive report on the project to the Assembly at its sixty-fourth session.

77. A provision of $11,775,900 has been made under section 28A for the regular budget share of the 2010-2011 enterprise resource planning project in line with the cost-sharing formula as detailed in document A/62/510/Rev.1 and endorsed by the General Assembly in its resolution 63/262. It should be noted, however, that the user needs analysis of the project continues and the related details will be submitted to the Assembly at its sixty-fourth session as part of the aforementioned comprehensive report requested by the Assembly. At this stage, preliminary estimates of the total gross budget of the project for 2010-2011 may amount to approximately $186.0 million, with the regular budget share amounting to $28.0 million, or around $16.2 million in addition to the amount estimated at this stage. However, pending finalization of the analysis and the report, definitive information is not yet available on the potential additional cost.

78. The decrease of $1.2 million under section 29, Office of Information and Communications Technology, mainly reflects the estimated decreased requirements for communications-related expenditure owing largely to the progressive merging of the data and voice networks through the implementation of Internet protocol telephony and the corresponding reduction in maintenance costs, offset in part by additional requirements to purchase compulsory licences for proprietary software for two essential systems, IMIS and the enterprise identity management system.

79. The increase of $3.7 million under section 33, Construction, alteration, improvement and major maintenance, mainly reflects help-desk and maintenance services of electronic equipment related to the security and safety installations, including access control, closed-circuit television, video storage, fire alarm and intrusion detection systems as well as the replacement of the current PABX (private automatic branch exchange) telephony system at the United Nations Office at Nairobi and at the Economic and Social Commission for Asia and the Pacific, where both current systems are at or beyond end-of-life and technical support is no longer available.

Extrabudgetary resources

80. The level of extrabudgetary resources anticipated during the biennium 2010-2011 is shown in table 8. In summary, extrabudgetary resources in that biennium are projected to finance a total of 12,271 posts, the grade distribution of which is as shown in the table below. This compares with a total of 12,153 posts for the biennium 2008-2009. The total includes posts for support services and substantive activities financed from operational funds at established United Nations offices, as well as posts financed from the support account for peacekeeping operations. The net increase in the number of posts (118) reflected in the table below, notably at the P-3 to P-5 levels as well as at the General Service (Other level), is largely related to a net increase of 55 extrabudgetary posts for UNEP arising mainly from an increase of 88 posts under the Environment Fund, offset by a decrease of 38 posts under trust funds. The increase in the Environment Fund posts, which include 50 Local level posts, results primarily from an increase of 66 posts under programme of work and 22 posts under programme support provided under executive direction and management, and administration. A significant upward adjustment also relates to the increase of 47 posts for

peacekeeping operations, attributable to the anticipated growth under the Voluntary Trust Fund for Assistance in the Mine Action and the support account for peacekeeping operations.

Category	*2008-2009 estimate*	*2010-2011 estimate*	*Change*
Professional and above			
ASG	5	5	—
D-2	41	44	3
D-1	178	191	13
P-5	522	547	25
P-4/3	2 975	3 046	71
P-2/1	404	369	(35)
Subtotal	**4 125**	**4 202**	**77**
General Service			
Principal level	292	298	6
Other level[a]	7 736	7 771	35
Subtotal	**8 028**	**8 069**	**41**
Total	**12 153**	**12 271**	**118**

[a] Includes Security Service, Trades and Crafts, Local level, National Officer and Field Service posts.

81. During the biennium, extrabudgetary resources estimated at $9.4 billion, reflecting a net increase of approximately $781.5 million, will be utilized for a variety of support, substantive and operational activities in the areas of conflict resolution, peacemaking, electoral assistance, mine action, dissemination and wider appreciation of international law, central support services and outreach activities at regional disarmament centres, among others. The distribution by section is shown in table 8.

82. The level of extrabudgetary resources to be received during a biennium and the number of posts to be funded cannot be determined with complete precision owing to the nature of the voluntary contributions. As a result, estimates for current periods tend to be more precise than projections made for future budget periods. In using such information for extrabudgetary fund analysis, care should be taken with regard to trend analysis, as conclusions drawn on the basis of small variances from one period to the next may not be any more than a reflection of the lower quality of data projected for future periods, as compared with more definitive data for current periods. For the biennium 2010-2011, the projected overall increase of $781.5 million, or 9 per cent, is the net result of a number of increases and decreases in extrabudgetary funding estimates for planned operations in various areas. The bulk of the increase relates to projected operations for the Office of the United Nations High Commissioner for Refugees ($282.2 million) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East ($186.9 million), primarily to complement substantive and operational activities in the area of human rights and humanitarian affairs, including international protection, durable solutions and assistance to refugees. Estimates for activities funded outside the regular budget also include increases for the Department of Peacekeeping Operations and the Department of Field Support ($115.0 million), these upward adjustments being largely related to provision of support and substantive services for expanded peacekeeping operations. Extrabudgetary resources available to UNEP reflect an increase of $124.1 million, the bulk of which will be utilized for operational activities under the programme of work, including the related staffing adjustments detailed in paragraph 80 above.

Tables

Table 1 **Total budget**

(Thousands of United States dollars)

	2008-2009	2010-2011	Increase (decrease) Amount	Increase (decrease) Percentage
Regular budget				
Expenditure	4 865 080.2	5 059 250.1	194 169.9	4.0
General income	39 730.9	31 581.7	(8 149.2)	(20.5)
Subtotal	**4 825 349.3**	**5 027 668.4**	**202 319.1**	**4.2**
Staff assessment income	515 545.5	531 814.9	16 269.4	3.2
Net regular budget	4 309 803.8	4 495 853.5	186 049.7	4.3
Extrabudgetary				
Support activities	831 743.0	1 047 585.8	215 842.8	26.0
Substantive activities	1 560 211.9	1 610 439.5	50 227.6	3.2
Operational activities	6 268 537.4	6 783 920.9	515 383.5	8.2
Total extrabudgetary	**8 660 492.3**	**9 441 946.2**	**781 453.9**	**9.0**
Total net budget	**12 970 296.1**	**13 937 799.7**	**967 503.6**	**7.5**

Table 2 **Posts by source of funds**

	2008-2009	2010-2011	Increase (decrease) Amount	Increase (decrease) Percentage
Regular budget				
Expenditure	10 085	10 061	(24)	(0.2)
Income	97	89	(8)	(8.2)
Subtotal	**10 182**	**10 150**	**(32)**	**(0.3)**
Extrabudgetary				
Support activities	5 771	5 693	(78)	(1.4)
Substantive activities	2 244	2 307	63	2.8
Operational activities	4 138	4 271	133	3.2
Subtotal	**12 153**	**12 271**	**118**	**1.0**
Total	**22 335**	**22 421**	**86**	**0.4**

Table 3 **Summary of the proposed programme budget for the biennium 2010-2011**

(Thousands of United States dollars)

	2006-2007 expenditure[a]	*2008-2009 appropriation*[b]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
Part I							
Overall policymaking, direction and coordination	659 008.0	757 814.8	10 070.6	1.3	767 885.4	26 707.7	794 593.1
1. Overall policymaking, direction and coordination	77 303.0	95 553.7	3 268.4	3.4	98 822.1	4 599.1	103 421.2
2. General Assembly and Economic and Social Council affairs and conference management	581 705.0	662 261.1	6 802.2	1.0	669 063.3	22 108.6	691 171.9
Part II							
Political affairs	826 276.4	1 098 473.2	(33 107.6)	(3.0)	1 065 365.6	11 001.1	1 076 366.7
3. Political affairs	709 126.0	962 582.7	(24 608.4)	(2.6)	937 974.3	5 273.6	943 247.9
4. Disarmament	19 854.1	22 459.7	176.4	0.8	22 636.1	1 051.5	23 687.6
5. Peacekeeping operations	90 904.7	105 788.5	(9 104.3)	(8.6)	96 684.2	4 573.0	101 257.2
6. Peaceful uses of outer space	6 391.6	7 642.3	428.7	5.6	8 071.0	103.0	8 174.0
Part III							
International justice and law	81 065.1	92 835.9	2 107.4	2.3	94 943.3	1 623.2	96 566.5
7. International Court of Justice	38 248.1	45 127.7	3 626.4	8.0	48 754.1	(513.8)	48 240.3
8. Legal affairs	42 817.0	47 708.2	(1 519.0)	(3.2)	46 189.2	2 137.0	48 326.2
Part IV							
International cooperation for development	371 839.3	420 011.0	9 974.9	2.4	429 985.9	13 174.2	443 160.1
9. Economic and social affairs	151 414.6	165 534.4	2 909.9	1.8	168 444.3	8 838.9	177 283.2
10. Least developed countries, landlocked developing countries and small island developing States	4 734.0	5 862.9	1 723.3	29.4	7 586.2	401.2	7 987.4
11. United Nations support for the New Partnership for Africa's Development	8 640.0	12 208.1	905.2	7.4	13 113.3	880.2	13 993.5
12. Trade and development	112 726.4	133 094.6	3 319.7	2.5	136 414.3	2 078.4	138 492.7
13. International Trade Centre UNCTAD/WTO	27 533.0	30 873.7	157.0	0.5	31 030.7	—	31 030.7
14. Environment	13 165.4	14 059.8	103.5	0.7	14 163.3	179.6	14 342.9
15. Human settlements	19 564.9	20 801.6	173.4	0.8	20 975.0	337.8	21 312.8
16. International drug control, crime and terrorism prevention and criminal justice	34 061.0	37 575.9	682.9	1.8	38 258.8	458.1	38 716.9

	2006-2007 expenditure[a]	2008-2009 appropriation[b]	Resource growth		Total before recosting	Recosting	2010-2011 estimate
			Amount	Percentage			
Part V Regional cooperation for development	436 609.9	508 494.7	10 921.6	2.1	519 416.3	43 711.1	563 127.4
17. Economic and social development in Africa	100 194.6	128 642.1	3 140.9	2.4	131 783.0	24 546.3	156 329.3
18. Economic and social development in Asia and the Pacific	79 907.0	92 415.8	2 210.0	2.4	94 625.8	4 045.3	98 671.1
19. Economic development in Europe	57 372.0	64 726.3	1 123.3	1.7	65 849.6	1 008.4	66 858.0
20. Economic and social development in Latin America and the Caribbean	94 905.4	103 159.3	3 282.9	3.2	106 442.2	2 507.4	108 949.6
21. Economic and social development in Western Asia	58 318.3	64 718.7	1 164.5	1.8	65 883.2	5 936.8	71 820.0
22. Regular programme of technical cooperation	45 912.6	54 832.5	—	—	54 832.5	5 666.9	60 499.4
Part VI Human rights and humanitarian affairs	211 910.4	282 290.6	14 643.9	5.2	296 934.5	6 101.6	303 036.1
23. Human rights	77 958.6	127 353.2	11 808.3	9.3	139 161.5	3 044.9	142 206.4
24. International protection, durable solutions and assistance to refugees	68 501.6	80 005.5	999.8	1.2	81 005.3	224.7	81 230.0
25. Palestine refugees	38 772.6	45 070.1	1 779.8	3.9	46 849.9	1 780.0	48 629.9
26. Humanitarian assistance	26 677.6	29 861.8	56.0	0.2	29 917.8	1 052.0	30 969.8
Part VII Public information	171 325.6	189 374.6	(2 058.2)	(1.1)	187 316.4	9 155.2	196 471.6
27. Public information	171 325.6	189 374.6	(2 058.2)	(1.1)	187 316.4	9 155.2	196 471.6
Part VIII Common support services	530 374.3	565 758.4	8 843.7	1.6	574 602.1	20 018.1	594 620.2
28. Management and central support services	530 374.3	492 429.3	10 054.1	2.0	502 483.4	16 375.0	518 858.4
A. Office of the Under-Secretary-General for Management	20 914.2	15 100.6	11 272.8	74.7	26 373.4	765.2	27 138.6
B. Office of Programme Planning, Budget and Accounts	30 420.3	40 645.7	(1 541.6)	(3.8)	39 104.1	2 037.7	41 141.8
C. Office of Human Resources Management	69 054.6	73 048.7	(107.7)	(0.1)	72 941.0	3 707.1	76 648.1
D. Office of Central Support Services	244 599.0	175 088.5	(1 594.6)	(0.9)	173 493.9	8 500.6	181 994.5
E. Administration, Geneva	106 092.5	121 776.5	(152.1)	(0.1)	121 624.4	779.5	122 403.9
F. Administration, Vienna	36 226.8	39 419.6	475.7	1.2	39 895.3	(369.5)	39 525.8

	2006-2007 expenditure[a]	2008-2009 appropriation[b]	Resource growth		Total before recosting	Recosting	2010-2011 estimate
			Amount	Percentage			
G. Administration, Nairobi	23 066.9	27 349.7	1 701.6	6.2	29 051.3	954.4	30 005.7
29. Office of Information and Communications Technology	—	73 329.1	(1 210.4)	(1.7)	72 118.7	3 643.1	75 761.8
Part IX							
Internal oversight	29 620.6	37 482.7	2 769.6	7.4	40 252.3	1 790.3	42 042.6
30. Internal oversight	29 620.6	37 482.7	2 769.6	7.4	40 252.3	1 790.3	42 042.6
Part X							
Jointly financed administrative activities and special expenses	102 825.5	112 828.1	3 339.0	3.0	116 167.1	11 921.9	128 089.0
31. Jointly financed administrative activities	9 174.7	12 455.4	(451.0)	(3.6)	12 004.4	470.5	12 474.9
32. Special expenses	93 650.8	100 372.7	3 790.0	3.8	104 162.7	11 451.4	115 614.1
Part XI							
Capital expenditures	98 122.9	62 199.4	(7 197.5)	(11.6)	55 001.9	3 186.2	58 188.1
33. Construction, alteration, improvement and major maintenance	98 122.9	62 199.4	(7 197.5)	(11.6)	55 001.9	3 186.2	58 188.1
Part XII							
Safety and security	169 685.9	207 925.9	203.9	0.1	208 129.8	8 638.9	216 768.7
34. Safety and security	169 685.9	207 925.9	203.9	0.1	208 129.8	8 638.9	216 768.7
Part XIII							
Development Account	21 551.9	18 651.3	—	—	18 651.3	—	18 651.3
35. Development Account	21 551.9	18 651.3	—	—	18 651.3	—	18 651.3
Part XIV							
Staff assessment	436 061.8	510 939.6	1 885.4	0.4	512 825.0	14 743.7	527 568.7
36. Staff assessment	436 061.8	510 939.6	1 885.4	0.4	512 825.0	14 743.7	527 568.7
Total, regular budget	**4 146 277.6**	**4 865 080.2**	**22 396.7**	**0.5**	**4 887 476.9**	**171 773.2**	**5 059 250.1**

[a] The Office of Information and Communications Technology was created as of 1 January 2009 by General Assembly resolution 63/262, therefore no expenditure was recorded for 2006-2007. These expenses were recorded under section 28D, Office of Central Support Services.

[b] Adjusted for technical and presentation purposes to reflect the biennial effect of General Assembly actions on administration of justice as well as the biennial effect of Assembly resolution 63/262 regarding the establishment of the Office of Information and Communications Technology.

Table 4 **Summary of 2010-2011 regular budget estimates by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
Posts	2 004 395.0	2 286 471.8	66 805.9	2.9	2 353 277.7	98 715.0	2 451 992.7
Other staff costs	563 743.6	701 542.7	6 572.2	0.9	708 114.9	16 743.8	724 858.7
Non-staff compensation	13 039.6	15 629.1	2 359.5	15.1	17 988.6	205.1	18 193.7
Consultants and experts	43 958.5	56 784.5	(4 185.8)	(7.4)	52 598.7	2 443.0	55 041.7
Travel of representatives	25 530.5	32 880.7	1 137.9	3.5	34 018.6	1 652.7	35 671.3
Travel of staff	62 073.4	66 009.6	(2 291.7)	(3.5)	63 717.9	1 764.6	65 482.5
Contractual services	154 169.0	195 639.9	(7 416.8)	(3.8)	188 223.1	7 290.2	195 513.3
General operating expenses	348 104.1	396 677.5	(32 547.8)	(8.2)	364 129.7	12 192.5	376 322.2
Hospitality	1 115.7	1 417.6	(44.5)	(3.1)	1 373.1	59.2	1 432.3
Supplies and materials	43 097.0	60 009.7	(6 456.3)	(10.8)	53 553.4	2 319.3	55 872.7
Furniture and equipment	114 645.5	125 316.8	(8 752.5)	(7.0)	116 564.3	3 249.0	119 813.3
Improvement of premises	103 061.3	78 157.3	(7 845.7)	(10.0)	70 311.6	3 186.0	73 497.6
Grants and contributions	187 369.8	282 770.9	13 176.9	4.7	295 947.8	1 542.2	297 490.0
Other	481 974.6	565 772.1	1 885.4	0.3	567 657.5	20 410.6	588 068.1
Total	**4 146 277.6**	**4 865 080.2**	**22 396.7**	**0.5**	**4 887 476.9**	**171 773.2**	**5 059 250.1**

Table 5 **Established and temporary posts authorized for the biennium 2008-2009 and proposed for the biennium 2010-2011 under the regular budget**

	Professional category and higher									*General Service and related categories*								
Budget section	*DSG/ USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
1. Overall policymaking, direction and coordination																		
2008-2009	4	2	9	12	34	20	24	6	**111**	12	78	—	8	—	—	—	**98**	**209**
New posts	—	—	—	—	—	—	—	—	**—**	—	1	—	—	—	—	—	**1**	**1**
Reclassification	—	—	—	1	(1)	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Redeployment	—	—	—	—	—	—	—	—	**—**	—	(1)	—	—	—	—	—	**(1)**	**(1)**
Abolition	—	—	—	—	—	—	(1)	—	**(1)**	(1)	(1)	—	—	—	—	—	**(2)**	**(3)**
Conversion (general temporary assistance)	—	—	—	—	—	3	—	—	**3**	—	1	—	—	—	—	—	**1**	**4**
2010-2011	**4**	**2**	**9**	**13**	**33**	**23**	**23**	**6**	**113**	**11**	**78**	**—**	**8**	**—**	**—**	**—**	**97**	**210**
2. General Assembly and Economic and Social Council affairs and conference management																		
2008-2009	1	1	5	21	179	394	373	33	**1 007**	85	748	—	15	—	—	76	**924**	**1 931**
New posts	—	—	—	—	—	4	6	1	**11**	—	—	—	—	—	—	—	**—**	**11**
Reclassification	—	—	—	—	3	(3)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(9)	—	—	—	—	—	**(9)**	**(9)**
2010-2011	**1**	**1**	**5**	**21**	**182**	**395**	**379**	**34**	**1 018**	**85**	**739**	**—**	**15**	**—**	**—**	**76**	**915**	**1 933**
3. Political affairs																		
2008-2009	2	3	10	16	44	57	49	25	**206**	7	103	6	22	4	2	—	**144**	**350**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	—	2	—	—	**2**	**2**
Abolition	—	—	—	—	—	—	—	—	**—**	(1)	(1)	—	—	—	—	—	**(2)**	**(2)**
Conversion (general temporary assistance)	—	—	—	—	2	2	1	—	**5**	—	1	—	—	—	—	—	**1**	**6**
2010-2011	**2**	**3**	**10**	**16**	**46**	**59**	**50**	**25**	**211**	**6**	**103**	**6**	**22**	**6**	**2**	**—**	**145**	**356**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
4. Disarmament																		
2008-2009	1	—	2	3	13	9	5	4	**37**	4	15	—	2	—	—	—	**21**	**58**
New posts	—	—	—	—	—	—	2	—	**2**	—	—	—	2	—	—	—	**2**	**4**
2010-2011	**1**	**—**	**2**	**3**	**13**	**9**	**7**	**4**	**39**	**4**	**15**	**—**	**4**	**—**	**—**	**—**	**23**	**62**
5. Peacekeeping operations																		
2008-2009	2	5	6	7	8	5	7	9	**49**	1	22	—	189	132	—	—	**344**	**393**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	5	3	—	—	**8**	**8**
Abolition	—	—	—	—	—	—	—	—	**—**	(1)	(2)	—	(17)	(28)	—	—	**(48)**	**(48)**
2010-2011	**2**	**5**	**6**	**7**	**8**	**5**	**7**	**9**	**49**	**—**	**20**	**—**	**177**	**107**	**—**	**—**	**304**	**353**
6. Peaceful uses of outer space																		
2008-2009	—	—	1	1	2	8	4	3	**19**	—	5	—	—	—	—	—	**5**	**24**
2010-2011	**—**	**—**	**1**	**1**	**2**	**8**	**4**	**3**	**19**	**—**	**5**	**—**	**—**	**—**	**—**	**—**	**5**	**24**
7. International Court of Justice																		
2008-2009	—	1	1	1	4	14	17	13	**51**	6	48	—	—	—	—	—	**54**	**105**
New posts	—	—	—	—	—	—	1	6	**7**	—	1	—	—	—	—	—	**1**	**8**
Reclassification	—	—	—	—	1	(1)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2010-2011	**—**	**1**	**1**	**1**	**5**	**13**	**18**	**19**	**58**	**6**	**49**	**—**	**—**	**—**	**—**	**—**	**55**	**113**
8. Legal affairs																		
2008-2009	1	1	4	7	18	19	20	14	**84**	11	48	—	—	—	—	—	**59**	**143**
New posts	—	—	—	—	1	—	1	—	**2**	—	—	—	—	—	—	—	**—**	**2**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(1)	—	—	—	—	—	**(1)**	**(1)**
2010-2011	**1**	**1**	**4**	**7**	**19**	**19**	**21**	**14**	**86**	**11**	47	**—**	**—**	**—**	**—**	**—**	**58**	**144**
9. Economic and social affairs																		
2008-2009	1	3	10	34	69	95	69	48	**329**	33	188	—	—	—	—	—	**221**	**550**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(5)	—	—	—	—	—	**(5)**	**(5)**
2010-2011	**1**	**3**	**10**	**34**	**69**	**95**	**69**	**48**	329	**33**	**183**	**—**	**—**	**—**	**—**	**—**	**216**	**545**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
10. Least developed countries, landlocked developing countries and small island developing States																		
2008-2009	1	—	1	1	3	5	2	1	**14**	—	4	—	—	—	—	—	**4**	**18**
2010-2011	**1**	—	**1**	**1**	**3**	**5**	**2**	**1**	**14**	—	**4**	—	—	—	—	—	**4**	**18**
11. United Nations support for the New Partnership for Africa's Development																		
2008-2009	1	—	1	2	4	7	10	—	**25**	1	8	—	1	—	—	—	**10**	**35**
2010-2011	**1**	—	**1**	**2**	**4**	**7**	**10**	—	**25**	**1**	**8**	—	**1**	—	—	—	**10**	**35**
12. Trade and development																		
2008-2009	1	1	6	20	48	61	74	32	**243**	12	148	—	—	—	—	—	**160**	**403**
Abolition	—	—	—	—	—	—	—	—	—	—	(3)	—	—	—	—	—	**(3)**	**(3)**
2010-2011	**1**	**1**	**6**	**20**	**48**	**61**	**74**	**32**	**243**	**12**	**145**	—	—	—	—	—	**157**	**400**
14. Environment																		
2008-2009	1	—	3	1	8	10	5	2	**30**	1	5	—	11	—	—	—	**17**	**47**
New posts	—	—	—	—	—	1	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2010-2011	**1**	—	**3**	**1**	**8**	**11**	**5**	**2**	**31**	**1**	**5**	—	**11**	—	—	—	**17**	**48**
15. Human settlements																		
2008-2009	1	—	1	4	8	17	13	5	**49**	—	2	—	23	—	—	—	**25**	**74**
New posts	—	—	—	—	—	—	1	—	**1**	—	—	—	—	—	—	—	**—**	**1**
Reclassification	—	—	—	—	1	(1)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2010-2011	**1**	—	**1**	**4**	**9**	**16**	**14**	**5**	**50**	—	**2**	—	**23**	—	—	—	**25**	**75**
16. International drug control, crime and terrorism prevention and criminal justice																		
2008-2009	1	—	2	4	12	26	23	11	**79**	3	29	—	—	—	—	—	**32**	**111**
New posts	—	—	—	—	1	—	1	—	**2**	—	—	—	—	—	—	—	**—**	**2**
2010-2011	**1**	—	**2**	**4**	**13**	**26**	**24**	**11**	**81**	**3**	**29**	—	—	—	—	—	**32**	**113**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
17. Economic and social development in Africa																		
2008-2009	1	—	1	16	43	72	76	29	**238**	—	2	—	304	2	13	—	**321**	**559**
2010-2011	**1**	**—**	**1**	**16**	**43**	**72**	**76**	**29**	**238**	**—**	**2**	**—**	**304**	**2**	**13**	**—**	**321**	**559**
18. Economic and social development in Asia and the Pacific																		
2008-2009	1	—	1	13	36	57	50	35	**193**	—	—	—	244	—	3	—	**247**	**440**
2010-2011	**1**	**—**	**1**	**13**	**36**	**57**	**50**	**35**	**193**	**—**	**—**	**—**	**244**	**—**	**3**	**—**	**247**	**440**
19. Economic development in Europe																		
2008-2009	1	—	1	9	23	34	35	21	**124**	6	69	—	—	—	—	—	**75**	**199**
New posts	—	—	—	—	—	—	1	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2010-2011	**1**	**—**	**1**	**9**	**23**	**34**	**36**	**21**	**125**	**6**	**69**	**—**	**—**	**—**	**—**	**—**	**75**	**200**
20. Economic and social development in Latin America and the Caribbean																		
2008-2009	1	—	1	14	29	63	59	49	**216**	—	4	—	274	—	2	—	**280**	**496**
2010-2011	**1**	**—**	**1**	**14**	**29**	**63**	**59**	**49**	**216**	**—**	**4**	**—**	**274**	**—**	**2**	**—**	**280**	**496**
21. Economic and social development in Western Asia																		
2008-2009	1	—	1	7	24	35	29	18	**115**	—	—	—	144	1	1	—	**146**	**261**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	1	—	**1**	**1**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	(1)	—	—	—	**(1)**	**(1)**
2010-2011	**1**	**—**	**1**	**7**	**24**	**35**	**29**	**18**	**115**	**—**	**—**	**—**	**143**	**1**	**2**	**—**	**146**	**261**
23. Human rights																		
2008-2009	1	1	4	9	42	89	86	20	**252**	4	77	—	4	—	1	—	**86**	**338**
New posts	—	—	—	—	—	—	2	—	**2**	—	—	—	—	—	—	—	**—**	**2**
Reclassification	—	1	(1)	—	—	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2010-2011	**1**	**2**	**3**	**9**	**42**	**89**	**88**	**20**	**254**	**4**	**77**	**—**	**4**	**—**	**1**	**—**	**86**	**340**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
24. International protection, durable solutions and assistance to refugees																		
2008-2009	1	1	—	—	—	—	—	—	**2**	—	—	—	—	—	—	—	**—**	**2**
2010-2011	**1**	**1**	**—**	**—**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**2**
25. Palestine refugees																		
2008-2009	1	1	3	12	20	47	22	2	**108**	—	11	—	—	—	—	—	**11**	**119**
New posts	—	—	—	—	—	3	—	—	**3**	—	—	—	—	—	—	—	**—**	**3**
2010-2011	**1**	**1**	**3**	**12**	**20**	**50**	**22**	**2**	**111**	**—**	**11**	**—**	**—**	**—**	**—**	**—**	**11**	**122**
26. Humanitarian assistance																		
2008-2009	1	1	3	3	10	15	14	5	**52**	2	15	—	—	—	—	—	**17**	**69**
New posts	—	—	—	—	—	1	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2010-2011	**1**	**1**	**3**	**3**	**10**	**16**	**14**	**5**	**53**	**2**	**15**	**—**	**—**	**—**	**—**	**—**	**17**	**70**
27. Public information																		
2008-2009	1	—	4	20	37	75	88	60	**285**	9	231	—	179	—	44	—	**463**	**748**
Abolition	—	—	—	—	(1)	—	(1)	—	**(2)**	—	(5)	—	(9)	—	—	—	**(14)**	**(16)**
2010-2011	**1**	**—**	**4**	**20**	**36**	**75**	**87**	**60**	**283**	**9**	**226**	**—**	**170**	**—**	**44**	**—**	**449**	**732**
28. Management and support services																		
2008-2009	1	3	13	25	59	95	82	53	**331**	56	640	—	83	—	1	99	**879**	**1 210**
New posts	—	—	—	—	1	—	2	4	**7**	—	2	—	—	—	1	—	**3**	**10**
Reclassification	—	—	—	—	4	(3)	(1)	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Redeployment	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	(2)	(3)	—	(2)	—	—	(6)	**(13)**	**(13)**
2010-2011	**1**	**3**	**13**	**25**	**64**	**92**	**83**	**57**	**338**	**54**	**639**	**—**	**81**	**—**	**2**	**93**	**869**	**1 207**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	**Subtotal**	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	**Subtotal**	**Total**
28A. Office of the Under-Secretary-General for Management																		
2008-2009	1	—	2	4	9	5	2	1	**24**	4	23	—	—	—	—	—	**27**	**51**
New posts	—	—	—	—	—	—	—	1	**1**	—	—	—	—	—	—	—	**—**	**1**
Redeployment	—	—	—	—	—	—	—	—	**—**	—	(1)	—	—	—	—	—	**(1)**	**(1)**
Abolition	—	—	—	—	—	—	—	—	**—**	(1)	—	—	—	—	—	—	**(1)**	**(1)**
2010-2011	**1**	**—**	**2**	**4**	**9**	**5**	**2**	**2**	**25**	**3**	**22**	**—**	**—**	**—**	**—**	**—**	**25**	**50**
28B. Office of Programme Planning, Budget and Accounts																		
2008-2009	—	1	3	8	10	19	17	9	**67**	8	66	—	—	—	—	—	**74**	**141**
2010-2011	**—**	**1**	**3**	**8**	**10**	**19**	**17**	**9**	**67**	**8**	**66**	**—**	**—**	**—**	**—**	**—**	**74**	**141**
28C. Office of Human Resources Management																		
2008-2009	—	1	3	5	17	23	19	12	**80**	12	84	—	—	—	—	—	**96**	**176**
New posts	—	—	—	—	—	—	—	2	**2**	—	—	—	—	—	—	—	**—**	**2**
Abolition	—	—	—	—	—	—	—	—	**—**	(1)	—	—	—	—	—	—	**(1)**	**(1)**
2010-2011	**—**	**1**	**3**	**5**	**17**	**23**	**19**	**14**	**82**	**11**	**84**	**—**	**—**	**—**	**—**	**—**	**95**	**177**
28D. Office of Central Support Services																		
2008-2009	—	1	2	3	7	12	10	7	**42**	8	172	—	—	—	—	99	**279**	**321**
New posts	—	—	—	—	1	—	—	1	**2**	—	2	—	—	—	—	—	**2**	**4**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	—	(6)	**(6)**	**(6)**
2010-2011	**—**	**1**	**2**	**3**	**8**	**12**	**10**	**8**	**44**	**8**	**174**	**—**	**—**	**—**	**—**	**93**	**275**	**319**
28E. Administration, Geneva																		
2008-2009	—	—	1	3	8	14	11	12	**49**	18	232	—	—	—	—	—	**250**	**299**
New posts	—	—	—	—	—	—	2	—	**2**	—	—	—	—	—	—	—	**—**	**2**
Reclassification	—	—	—	—	—	1	(1)	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(3)	—	—	—	—	—	**(3)**	**(3)**
2010-2011	**—**	**—**	**1**	**3**	**8**	**15**	**12**	**12**	**51**	**18**	**229**	**—**	**—**	**—**	**—**	**—**	**247**	**298**

Budget section	Professional category and higher									General Service and related categories								
	DSG/USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
28F. Administration, Vienna																		
2008-2009	—	—	1	1	4	6	6	3	**21**	6	63	—	—	—	—	—	**69**	**90**
Redeployment	—	—	—	—	—	—	—	—	—	—	1	—	—	—	—	—	**1**	**1**
2010-2011	**—**	**—**	**1**	**1**	**4**	**6**	**6**	**3**	**21**	**6**	**64**	**—**	**—**	**—**	**—**	**—**	**70**	**91**
28G. Administration, Nairobi																		
2008-2009	—	—	1	1	4	16	17	9	**48**	—	—	—	83	—	1	—	**84**	**132**
New posts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	—	**1**	**1**
Reclassification	—	—	—	—	4	(4)	—	—	—	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	—	—	—	—	—	—	—	—	(2)	—	—	—	**(2)**	**(2)**
2010-2011	**—**	**—**	**1**	**1**	**8**	**12**	**17**	**9**	**48**	**—**	**—**	**—**	**81**	**—**	**2**	**—**	**83**	**131**
29. Office of Information and Communications Technology																		
2008-2009	—	1	1	4	13	21	30	7	**77**	11	47	—	—	—	—	1	**59**	**136**
Redeployment	—	—	—	—	—	—	—	—	—	—	1	—	—	—	—	—	**1**	**1**
2010-2011	**—**	**1**	**1**	**4**	**13**	**21**	**30**	**7**	**77**	**11**	**48**	**—**	**—**	**—**	**—**	**1**	**60**	**137**
30. Internal oversight																		
2008-2009	1	—	2	5	13	29	20	11	**81**	9	23	—	1	—	—	—	**33**	**114**
Conversion (general temporary assistance)	—	—	1	—	—	—	3	4	**8**	—	1	—	—	—	—	—	**1**	**9**
2010-2011	**1**	**—**	**3**	**5**	**13**	**29**	**23**	**15**	**89**	**9**	**24**	**—**	**1**	**—**	**—**	**—**	**34**	**123**
34. Safety and security																		
2008-2009	1	—	2	2	9	17	19	6	**56**	8	172	300	407	—	—	—	**887**	**943**
2010-2011	**1**	**—**	**2**	**2**	**9**	**17**	**19**	**6**	**56**	**8**	**172**	**300**	**407**	**—**	**—**	**—**	**887**	**943**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
Total regular budget																		
2008-2009	31	25	99	273	812	1 396	1 305	522	4 463	281	2 742	306	1 911	139	67	176	5 622	10 085
New posts	—	—	—	—	3	9	17	11	40	—	4	—	7	5	2	—	18	58
Reclassification	—	1	(1)	1	8	(8)	(1)	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	(1)	—	(2)	—	(3)	(5)	(30)	—	(29)	(28)	—	(6)	(98)	(101)
Conversion (general temporary assistance)	—	—	1	—	2	5	4	4	16	—	3	—	—	—	—	—	3	19
2010-2011	31	26	99	274	824	1 402	1 323	537	4 516	276	2 719	306	1 889	116	69	170	5 545	10 061
Income section 3. Services to the public																		
2008-2009	—	—	—	—	2	6	4	3	15	10	70	2	—	—	—	—	82	97
Abolition	—	—	—	—	—	—	—	—	—	(1)	(7)	—	—	—	—	—	(8)	(8)
2010-2011	—	—	—	—	2	6	4	3	15	9	63	2	—	—	—	—	74	89
Total regular budget and income section 3																		
2008-2009	31	25	99	273	814	1 402	1 309	525	4 478	291	2 812	308	1 911	139	67	176	5 704	10 182
New posts	—	—	—	—	3	9	17	11	40	—	4	—	7	5	2	—	18	58
Reclassification	—	1	(1)	1	8	(8)	(1)	—	—	—	—	—	—	—	—	—	—	—
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	(1)	—	(2)	—	(3)	(6)	(37)	—	(29)	(28)	—	(6)	(106)	(109)
Conversion (general temporary assistance)	—	—	1	—	2	5	4	4	16	—	3	—	—	—	—	—	3	19
2010-2011	31	26	99	274	826	1 408	1 327	540	4 531	285	2 782	308	1 889	116	69	170	5 619	10 150

Table 6 **Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2008 to 2011, by main duty station**

	Rates of exchange				*Average annual rates of inflation (percentage)*			
Duty station (currency)	*2008*[a]	*2009*[a]	*2010*	*2011*	*2008*[a]	*2009*[a]	*2010*	*2011*
Vienna (euro)	0.677	0.773	0.773	0.773	3.7	2.7	2.7	2.7
Santiago (Chilean peso)	508.750	655.000	655.000	655.000	8.8	6.4	6.4	6.4
Addis Ababa (Ethiopian birr)	9.528	9.710	9.710	9.710	41.0	15.0	15.0	15.0
United Nations Military Observer Group in India and Pakistan (rupee)	43.081	49.960	49.960	49.960	7.9	7.1	7.1	7.1
Beirut (Lebanese pound)	1 505.500	1 505.500	1 505.500	1 505.500	12.0	6.0	6.0	6.0
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization (shekel)	3.565	3.820	3.820	3.820	4.8	3.3	3.3	3.3
Nairobi (Kenya shilling)	68.586	80.150	80.150	80.150	25.5	7.6	7.6	7.6
Mexico (Mexican peso)	10.951	13.100	13.100	13.100	5.3	6.2	6.2	6.2
The Hague (euro)	0.677	0.773	0.773	0.773	2.5	1.7	1.7	1.7
Bangkok (Thai baht)	33.293	34.890	34.890	34.890	6.3	4.0	4.0	4.0
Port of Spain (Trinidad and Tobago dollar)	6.228	6.228	6.228	6.228	12.0	11.9	11.9	11.9
New York (United States dollar)[b]	1.000	1.000	1.000	1.000	4.5	2.4	2.4	2.4
Geneva (Swiss franc)	1.079	1.140	1.140	1.140	2.6	1.5	1.5	1.5

[a] Revised 2008-2009 appropriations.

[b] New York parameters assumed to apply to United Nations information centres and field offices of the Department of Safety and Security.

Table 7 **Post adjustment multiplier and cost-of-living adjustment for 2008 to 2011, by main duty station**

	Post adjustment multiplier (Professional)				*General Service salary increases*			
Duty station	*2008*[a]	*2009*[a]	*2010*[b]	*2011*[b]	*2008*[a]	*2009*[a]	*2010*[b]	*2011*[b]
Vienna	68.9	55.0	61.3	65.0	0.5	2.7	2.7	2.7
Santiago	45.0	32.7	33.1	38.1	2.5	6.4	6.4	6.4
Addis Ababa	48.4	60.3	66.6	76.3	28.0	15.0	15.0	15.0
United Nations Military Observer Group in India and Pakistan	37.7	31.5	34.4	40.0	3.9	7.1	7.1	7.1
Beirut	47.5	52.0	54.9	60.9	2.7	6.0	6.0	6.0
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	50.2	49.3	51.1	55.0	3.7	3.3	3.3	3.3
Nairobi	45.1	41.2	38.2	44.3	6.1	7.6	7.6	7.6
Mexico	44.7	37.4	40.3	45.5	2.3	6.2	6.2	6.2
The Hague	67.6	52.1	55.7	58.5	1.7	1.7	1.7	1.7
Bangkok	44.7	44.3	45.5	49.4	10.7	4.0	4.0	4.0
Port of Spain	48.5	56.7	65.0	76.9	6.1	11.9	11.9	11.9
New York	66.2	70.6	73.8	77.3	4.3	2.4	2.4	2.4
Security field offices	44.5	44.6	48.0	51.6	4.3	2.4	2.4	2.4
Geneva	83.8	74.8	79.4	82.3	0.4	1.5	1.5	1.5
United Nations information centres	48.3	48.4	51.9	55.6	4.3	2.4	2.4	2.4

[a] Revised 2008-2009 appropriations.

[b] Multipliers for 2009 onwards are adjusted for the consolidation of 2.33 multiplier points effective 1 January 2009.

Table 8 **Estimates of extrabudgetary funds in the bienniums 2008-2009 and 2010-2011, by section of the programme budget**

(Thousands of United States dollars)

	Support	*Substantive*	*Operational*	*Total*
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2008-2009	12 116.7	16 093.9	13 983.0	**42 193.6**
2010-2011	14 426.9	16 618.7	15 025.0	**46 070.6**
2. General Assembly and Economic and Social Council affairs and conference management				
2008-2009	11 296.8	10 313.1	—	**21 609.9**
2010-2011	13 319.4	12 770.7	—	**26 090.1**
Part II				
Political affairs				
3. Political affairs				
2008-2009	863.0	31 341.5	—	**32 204.5**
2010-2011	572.4	21 872.0	—	**22 444.4**
4. Disarmament				
2008-2009	507.6	3 910.3	8 042.3	**12 460.2**
2010-2011	507.6	2 318.7	7 640.3	**10 466.6**
5. Peacekeeping operations				
2008-2009	307 061.3	131 940.1	—	**439 001.4**
2010-2011	396 266.4	157 756.3	—	**554 022.7**
6. Peaceful uses of outer space				
2008-2009	—	1 027.0	—	**1 027.0**
2010-2011	—	1 100.4	—	**1 100.4**
Part III				
International justice and law				
8. Legal affairs				
2008-2009	8 035.1	4 021.4	—	**12 056.5**
2010-2011	9 293.3	4 107.7	—	**13 401.0**
Part IV				
International cooperation for development				
9. Economic and social affairs				
2008-2009	5 126.2	12 490.1	133 673.0	**151 289.3**
2010-2011	4 926.6	11 552.4	117 450.0	**133 929.0**

	Support	*Substantive*	*Operational*	*Total*
10. Least developed countries, landlocked developing countries and small island developing States				
2008-2009	—	1 149.0	—	**1 149.0**
2010-2011	—	1 905.0	—	**1 905.0**
11. United Nations support for the New Partnership for Africa's Development				
2008-2009	—	205.0	—	**205.0**
2010-2011	—	375.0	—	**375.0**
12. Trade and development				
2008-2009	6 706.4	1 387.8	65 456.1	**73 550.3**
2010-2011	6 706.4	1 332.0	64 902.6	**72 941.0**
14. Environment				
2008-2009	14 705.0	31 485.0	249 942.0	**296 132.0**
2010-2011	15 058.1	51 044.4	354 155.6	**420 258.1**
15. Human settlements				
2008-2009	15 087.9	39 602.2	246 217.4	**300 907.5**
2010-2011	22 189.3	47 195.4	265 117.4	**334 502.1**
16. International drug control, crime and terrorism prevention and criminal justice				
2008-2009	30 222.9	30 129.0	406 660.2	**467 012.1**
2010-2011	30 222.9	25 999.8	406 660.2	**462 882.9**
Part V				
Regional cooperation for development				
17. Economic and social development in Africa				
2008-2009	6 298.7	—	30 839.8	**37 138.5**
2010-2011	7 338.0	—	31 101.3	**38 439.3**
18. Economic and social development in Asia and the Pacific				
2008-2009	3 280.0	—	24 465.0	**27 745.0**
2010-2011	3 427.0	—	26 650.0	**30 077.0**
19. Economic development in Europe				
2008-2009	1 400.7	10 409.9	15 223.0	**27 033.6**
2010-2011	1 763.0	9 216.1	15 580.2	**26 559.3**
20. Economic and social development in Latin America and the Caribbean				
2008-2009	2 780.0	—	21 220.0	**24 000.0**
2010-2011	2 400.0	—	22 100.0	**24 500.0**

	Support	*Substantive*	*Operational*	*Total*
21. Economic and social development in Western Asia				
2008-2009	634.1	—	8 832.7	**9 466.8**
2010-2011	543.0	—	7 253.5	**7 796.5**
Part VI				
Human rights and humanitarian affairs				
23. Human rights				
2008-2009	26 918.7	162 748.2	29 316.6	**218 983.5**
2010-2011	28 836.4	169 666.1	34 697.8	**233 200.3**
24. International protection, durable solutions and assistance to refugees				
2008-2009	—	792 934.7	2 825 985.8	**3 618 920.5**
2010-2011	—	797 212.2	3 103 863.4	**3 901 075.6**
25. Palestine refugees				
2008-2009	—	—	1 869 479.6	**1 869 479.6**
2010-2011	—	—	2 056 427.6	**2 056 427.6**
26. Humanitarian assistance				
2008-2009	46 117.5	188 872.1	319 200.9	**554 190.5**
2010-2011	52 543.9	191 335.8	255 296.0	**499 175.7**
Part VII				
Public information				
27. Public information				
2008-2009	1 392.5	6 033.7	—	**7 426.2**
2010-2011	1 464.1	4 848.9	—	**6 313.0**
Part VIII				
Common support services				
28. Management and support services				
A. Office of the Under-Secretary-General for Management				
2008-2009	28 730.3	—	—	**28 730.3**
2010-2011	82 697.4	—	—	**82 697.4**
B. Office of Programme Planning, Budget and Accounts				
2008-2009	45 923.9	2 613.0	—	**48 536.9**
2010-2011	54 314.9	2 696.0	—	**57 010.9**
C. Office of Human Resources Management				
2008-2009	18 646.3	44.3	—	**18 690.6**
2010-2011	18 646.3	44.3	—	**18 690.6**

	Support	*Substantive*	*Operational*	*Total*
D. Office of Central Support Services				
2008-2009	72 853.5	56 011.7	—	**128 865.2**
2010-2011	78 398.8	56 011.7	—	**134 410.5**
E. Administration, Geneva				
2008-2009	25 478.7	—	—	**25 478.7**
2010-2011	27 053.5	—	—	**27 053.5**
F. Administration, Vienna				
2008-2009	13 102.1	—	—	**13 102.1**
2010-2011	13 604.8	—	—	**13 604.8**
G. Administration, Nairobi				
2008-2009	20 064.9	—	—	**20 064.9**
2010-2011	21 201.6	—	—	**21 201.6**
29. Office of Information and Communications Technology				
2008-2009	14 955.5	25 448.9	—	**40 404.4**
2010-2011	37 689.7	23 459.9	—	**61 149.6**
Part IX				
Internal oversight				
30. Internal oversight				
2008-2009	64 437.6	—	—	**64 437.6**
2010-2011	62 913.0	—	—	**62 913.0**
Part X				
Jointly financed administrative activities and special expenses				
32. Special expenses				
2008-2009	12 900.0	—	—	**12 900.0**
2010-2011	25 162.0	—	—	**25 162.0**
Part XII				
Safety and security				
34. Safety and security				
2008-2009	14 099.1	—	—	**14 099.1**
2010-2011	14 099.1	—	—	**14 099.1**
Total				
2008-2009	**831 743.0**	**1 560 211.9**	**6 268 537.4**	**8 660 492.3**
2010-2011	**1 047 585.8**	**1 610 439.5**	**6 783 920.9**	**9 441 946.2**

Table 9 **Delayed impact in the biennium 2010-2011 arising from new posts established during the biennium 2008-2009, by section**

(Thousands of United States dollars)

Budget section		*Number of new posts*	*Amount*
1.	Overall policymaking, direction and coordination	46	7 308.6
2.	General Assembly and Economic and Social Council affairs and conference management	40	6 819.6
3.	Political affairs	51	11 622.3
4.	Disarmament	3	176.4
5.	Peacekeeping operations	24	1 526.6
6.	Peaceful uses of outer space	4	589.4
7.	International Court of Justice	5	563.5
8.	Legal affairs	1	190.2
9.	Economic and social affairs	13	3 898.4
10.	Least developed countries, landlocked developing countries and small island developing States	3	899.6
11.	United Nations support for the New Partnership for Africa's Development	4	889.4
12.	Trade and development	13	4 262.6
16.	International drug control, crime and terrorism prevention and criminal justice	2	223.3
17.	Economic and social development in Africa	34	3 790.6
18.	Economic and social development in Asia and the Pacific	14	2 639.4
19.	Economic development in Europe	5	1 078.1
20.	Economic and social development in Latin America and the Caribbean	22	3 701.2
21.	Economic and social development in Western Asia	6	1 353.7
23.	Human rights	59	11 112.8
25.	Palestine refugees	6	1 163.0
26.	Humanitarian assistance	3	487.7
27.	Public information	5	198.5
28A.	Office of the Under-Secretary-General for Management	1	249.1
28B.	Office of Programme Planning, Budget and Accounts	5	965.8
28C.	Office of Human Resources Management	1	190.2
28D.	Office of Central Support Services	1	218.0
28E.	Administration, Geneva	1	170.8
28G.	Administration, Nairobi	36	1 222.2
29.	Office of Information and Communications Technology	3	727.6
30.	Internal oversight	27	3 727.7
34.	Safety and security	7	855.5
36.	Staff assessment	—	10 443.4
	Total	**445**	**83 265.2**

Table 10 **Estimated delayed impact in the biennium 2012-2013 (at current rates) arising from proposals for the establishment of new posts in the biennium 2010-2011, by section**

(Thousands of United States dollars)

Budget section		*Number of new posts*	*Amount*
1.	Overall policymaking, direction and coordination	1	48.9
2.	General Assembly and Economic and Social Council affairs and conference management	11	1 520.5
3.	Political affairs	2	176.6
4.	Disarmament	4	298.0
5.	Peacekeeping operations	8	454.8
7.	International Court of Justice	8	865.7
8.	Legal affairs	2	325.2
14.	Environment	1	151.8
15.	Human settlements	1	126.4
16.	International drug control, crime and terrorism prevention and criminal justice	2	299.8
19.	Economic development in Europe	1	144.5
21.	Economic and social development in Western Asia	1	58.5
23.	Human rights	2	289.0
25.	Palestine refugees	3	535.8
26.	Humanitarian assistance	1	162.5
28A.	Office of the Under-Secretary-General for Management	1	109.6
28C.	Office of Human Resources Management	2	219.2
28D.	Office of Central Support Services	4	397.6
28E.	Administration, Geneva	2	289.0
28G.	Administration, Nairobi	1	61.9
	Total	**58**	**6 535.3**

Annex I

Budget sections for which the programme of work has been reviewed by programme review bodies

Section/programme/subprogramme	*Review body*	*Time of review*
2. General Assembly and Economic and Social Council affairs and conference management	Committee on Conferences	April 2008
3. Political affairs		
Question of Palestine	Committee on the Exercise of the Inalienable Rights of the Palestinian People	April 2008
6. Peaceful uses of outer space	Committee on the Peaceful Uses of Outer Space	June 2008
8. Legal affairs		
Progressive development and codification of international law	International Law Commission	May 2008
Progressive harmonization, modernization and unification of the law of international trade	United Nations Commission on International Trade Law	June-July 2008
9. Economic and social affairs		
Economic and Social Council support and coordination	Economic and Social Council	July 2008
Gender issues and advancement of women	Commission on the Status of Women	February-March 2008
Social policy and development	Commission for Social Development	February 2008
Sustainable development	Commission on Sustainable Development	May 2008
Statistics	Statistical Commission	February 2008
Population	Commission on Population and Development	April 2008
Public administration and development management	Committee of Experts on Public Administration	April 2008
Sustainable forest management	United Nations Forum on Forests	April-May 2009
12. Trade and development	Trade and Development Board/Working Party on the Medium-term Plan and the Programme Budget	June 2008
14. Environment	Governing Council of the United Nations Environment Programme	February 2009

Section/programme/subprogramme	*Review body*	*Time of review*
15. Human settlements	Governing Council of the United Nations Human Settlements Programme	March-April 2009
16. International drug control, crime and terrorism prevention and criminal justice	Commission on Crime Prevention and Criminal Justice	April 2008
	Commission on Narcotic Drugs	May 2008
17. Economic and social development in Africa	Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development	March-April 2008
18. Economic and social development in Asia and the Pacific	Economic and Social Commission for Asia and the Pacific/Advisory Committee of Permanent Representatives and Other Representatives	April 2008
19. Economic development in Europe	Economic Commission for Europe/Executive Committee	May 2008
20. Economic and social development in Latin America and the Caribbean	Economic Commission for Latin America and the Caribbean	June 2008
21. Economic and social development in Western Asia	Economic and Social Commission for Western Asia	May 2008
23. Human rights	Human Rights Council	The High Commissioner for Human Rights, in her address to the Council in March 2008, invited the members of the Council to comment on programme 19 of the strategic framework for the period 2010-2011, which had been made available to all members of the Council. The President of the Council subsequently sent a letter to all members inviting them to review and comment on the programme either directly to the Committee for Programme and Coordination, the Office of the Controller or through the Office of the United Nations High Commissioner for Human Rights.
27. Public information	Committee on Information	April-May 2008

Annex II

Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues

Brief description of the recommendation	*Action taken to implement the recommendation*
(A/60/7)	
The Advisory Committee points out that a distinction should be made between substantive servicing of intergovernmental/expert bodies and participation in their meetings. The Committee trusts that in future the formulation of outputs under this budget section will be refined to reflect this distinction (para. VIII.17).	Formulation of outputs reflected the citation of outputs as contained in the current programme planning budget monitoring and evaluation cycle. It should be noted, however, that in a number of cases the substantive servicing of meetings also involves participation, as these are interactive sessions. It is anticipated that the Regulations and Rules Governing the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, contained in Secretary-General's bulletin ST/SGB/2000/8, will be revised in consultation with the Office of Internal Oversight Services, the Under-Secretary-General for Management and in accordance with the decisions of the General Assembly on the accountability framework, enterprise risk management and internal control framework, and results-based management framework (see resolution 63/276).
(A/62/7)	
The Advisory Committee recommends that future budgets provide information on the full cost of budgetary proposals for each section. In the absence of such information, Member States do not receive a full picture of the budgetary implications of proposals that, for example, involve the reduction of general temporary assistance in exchange for posts or the abolition of some posts in exchange for others (para. 20).	Information on delayed impact arising from new posts established during the biennium 2008-2009 at the section level has been included in table 9 of the present report. In addition, table 10 of the present report contains the estimated delayed impact in 2012-2013 (at revised rates) for proposals on the establishment of new posts in 2010-2011.

Brief description of the recommendation	*Action taken to implement the recommendation*
Upon inquiry, the Advisory Committee was provided with information about the new posts in the proposed programme budget that were in fact conversions from extrabudgetary posts or positions funded from general temporary assistance. The Committee requests that future budget presentations clearly distinguish between proposed conversions and proposals for new posts. In this connection, information should be given as to the appropriate costing basis for such conversions (para. 23).	Information on proposed conversions is included in table 8, Summary of proposed changes in established and temporary posts by section, of the supplementary financial information for the Advisory Committee on Administrative and Budgetary Questions.
The Advisory Committee notes that in a number of cases proposals for the conversion of positions funded by general temporary assistance to established posts have not been accompanied by a commensurate reduction in the proposed provision for general temporary assistance. The Committee recommends that in future such conversions be accompanied by a reduction of general temporary assistance by the full amount of the cost of the new post (using costing parameters applicable to continuing posts). If a smaller reduction is proposed, the difference should be highlighted in the budget presentation, as it represents real growth (para. 24).	Proposals reflecting the conversion from general temporary assistance positions to established posts are normally accompanied by a corresponding reduction in general temporary assistance, such as the proposals on the Office of Administration of Justice, the Peacebuilding Support Office and the Office of Internal Oversight Services.
The Advisory Committee notes that while a number of sections of the proposed programme budget make reference to efficiency gains, few details are provided and no comprehensive presentation of amounts is made available as a result. The Committee emphasizes the importance of providing fuller and more consistent information on efficiency measures, efficiency gains and service improvements. It renews its request that such information be included in future proposed programme budgets and recalls the provisions of paragraph 24 of General Assembly resolution 52/12 B on the establishment of a development account (para. 26).	This recommendation was emphasized in budget instructions, as well as during the budget preparation process. A review of submissions received from departments/offices indicates that in cases where efficiencies have been attained, such efficiencies arise from changes in processes and the continued effort to do more with available resources, and does not necessarily reflect the release of funding.
Information should be provided on what efforts have been made to redeploy posts before new ones are created and on why the responsibilities to be covered could not be taken on by the incumbent, in the case of reclassification requests, or existing staff, in the case of requests for new posts (para. 45).	Consistent with previous practice, this recommendation has been addressed in the context of those sections which contain proposals for changes to the organizational structure.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee notes the importance of extrabudgetary resources in the funding of United Nations activities and emphasizes the need to continue to improve the information on extrabudgetary resources made available to Member States when they review proposed programme budgets. In this connection, the Committee requests that, where extrabudgetary resources are a significant part of the funding for a section, information on variances should include the reason for the changes or projections (para. 62).	Further information on the variance of extrabudgetary resources has been addressed at the section level and included in the respective fascicles.